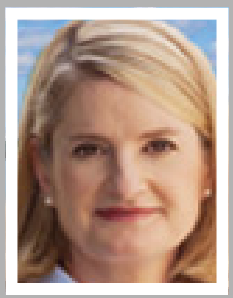
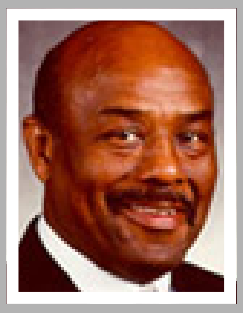
City of Hampton

Council Members and City Manager
Fiscal Year 2012

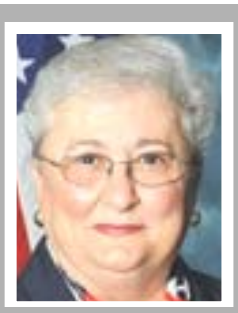


Molly Joseph Ward
Mayor



George E. Wallace
Vice-Mayor

Ross A. Kearney, II

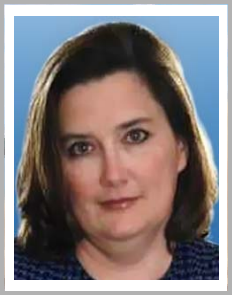


Angela Lee Leary

Will J. Moffett

Christopher G. Stuart

Donnie R. Tuck



Mary B. Bunting
City Manager

City of Hampton

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City of Hampton

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BUDGET REVIEW COMMITTEE

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THE DISTINGUISHED BUDGET PRESENTATION AWARD

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Hampton, Virginia for its annual budget for the fiscal year beginning July 1, 2010. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

City of Hampton

Virginia

For the Fiscal Year Beginning

July 1, 2010

President

Executive Director

READER'S GUIDE TO THE CITY BUDGET

The City budget is an annual plan for the coordination of revenues and expenditures. The purpose of the budget is to provide information about the city's operations and financial plans to citizens, elected officials and other interested parties. The budget provides a summary of information concerning all city departments, programs and services.

Each year, the budget development process includes a review of programs and services, the Hampton Community Plan, the annual operating goals and priorities established by City Council, departmental work plans, the performance contracts of city department heads, and financial data. The process involves collaboration and input from city agencies and staff, City Council, and citizens through various meetings, presentations, and public forums. The Hampton City Council approves the annual budget. The budget presented in this document covers the period of July 1, 2011 through June 30, 2012.

For the novice, the City's Annual Budget Document can look formidable. Staff recommends that any reader begin with the Manager's Message, found in the **Manager's Message** section. The Message provides direction for the work that will be accomplished during the coming year, and identifies issues that are important to the community.

Next consider reading the **Financial Summaries and Policies** section. Following the Financial Summaries and Policies, the reader can take a few different directions:

1. If you are interested in the budget process, learning more about the City's history, the budget policies and practices, budget related legal requirements, the operating budget working calendar, etc., then refer to **General Information** section.

2. If you are interested in the General Fund Revenue Summary, Sources of Net New Money, General Fund Expenditure Summary, etc., then refer to **General Fund** section.

3. If you want to understand the Purpose of Departmental Business Teams, see how funds are divided among the Business Teams, etc., then refer to **Departmental Business Teams** section. The document is sectioned by departmental business team and provides even more detail about each department's budget by services and the resources necessary to operate each department.

SUMMARY OF THE BUDGET DOCUMENT

The budget document contains information used to develop the operating and capital budget and provides the financial information which allocates resources to different parts of the City's operations to complete the Council's Goals and Objectives.

Manager's Message - The Manager's Message identifies how staff addressed Council Goals and Objectives as well as other policy guidelines during the development of the budget. This section also includes Long-term Strategic and Financial Planning, and the City-wide Organization Chart.

General Information - This section provides the city profile, an explanation of the budget process, legal budget requirements, a description of budgeted funds, and other general information that you might find helpful in understanding the city budget process.

Financial Summaries and Policies - This section provides a summary of the information found in the rest of the budget document, explains the City's financial policies guideline and adherence to the policies, and provides a quick reference to the City's overall budget and estimates.

General Fund - This section provides a summary of general fund revenue, sources of new money, revenue descriptions, etc. You might also find it helpful to see and understand how one dollar of revenue is spent.

READER'S GUIDE TO THE CITY BUDGET (continued)

Departmental Business Teams - This section gives the reader the purpose of departmental business teams, and displays a graph of the general fund total revenue and expenditures.

The City is comprised of seven departmental business teams, *Constitutional, Judicial and Electoral Offices; Economic Vitality and Neighborhoods; Infrastructure; Leisure Services; Public Safety; Quality Government; and Youth and Families.* These sections provide information for each department including: the departments mission statement, services, performance indicators, expenditure summary, department staffing history, and position summary.

Retirement and Employee Benefits - This section includes the budget for retirement and benefits, personnel allocation for the current and previous two years, history of authorized staffing, and graphs for total positions by all funds and non-general fund departments.

Contributions to Outside Agencies - This section provides the Outside Agencies with Clear Governmental Connection and their Host Department. A list of the agencies funded by the City and the amounts approved by City Council, and the Explanation of Major Increases and Decreases for Fiscal Year 2012.

Debt Service - This section includes information on the City of Hampton's debt management requirements, definitions of various types of debt, debt service requirements for FY 2011-2012, and debt service requirements for FY2011-2015.

Education - This section includes a summation of the Hampton City Schools budget, specifically the sources of revenue. State Law requires localities to include at a minimum a summary of the local school district's total budget.

Transfer to Other Funds - This section includes a list of the funds which receive a subsidy from the General Fund. This subsidy enables them to operate at full capacity.

Capital Budget - The Capital Improvement Plan (CIP) is a separate five-year plan which is adopted annually by the City Council. Included in this annual budget is the capital budget for FY 2012, which is the portion of the CIP which must be appropriated in order to do the projects planned.

Internal Service Funds - This section includes those departments that are in the Internal Service Accounting Fund. These departments provide services to other city departments and assess a user fees to cover the cost of its operation.

Enterprise Funds - This section includes those departments that charge a fee to users for their services. Typically the service provided is to the general public. These departments operate as a business and it is the City's expectation that the revenues collected offset the expenses related to conducting business.

Public Works Funds - This section includes departments that charge a fee to users of their services; typically residents of the City. These departments are in a separate fund to obtain a clearer accounting of the fees charged for these services. If it involves an environmental issue these fees can be state or federally mandated.

Special Revenue Funds - This section includes funds that are restricted for a specific purpose. Included in this section: Community Development Block Grant (CDBG) and HOME Fund, and Economic Development Fund.

Supplemental Information - This section includes comparitive data such as the tax rates of Virginia's ten largest cities, ten largest tax payers, a comparison of PFT positions per capita, and a comparison per capita of PFT positions by department.

Glossary of Terms - This section assists the reader with definitions to understand the specialized language of the budget process.

Index - This section is listed in alphabetical order to assist the reader in locating a specific topic or project along with the page number(s) it appears on.

HOW TO READ THE DEPARTMENTAL BUDGET PAGES

Below is an example of the budget pages for each department which can be referenced by business team.

This number provides the total budget for the department.

A mission statement appears at the top of each department section. Each mission is directly related to the vision for our city.

FY12 Manager's Recommended Budget

MUNICIPAL COUNCI

Municipal Cou comprised of the Mayor and six Counci members elected by the citizens to staggered four-yea erms, sets the direction of the Cit through the development of policies dedicated to promoting e general welfare of the City and the safety, health, peace, and good order of its inhabitants. The Co cil appoints the City Manager, who is the Chief Executive Officer, and the Clerk of Council, who is r ponsible for the coordination, facilitation, and dissemination of City records pertaining to policies, pr edures, codes and other related materials approved by the policy making body.

The total budget for the department is $450,570, which funds the following services in these approximate amounts:

		FY 12 Budget	FY 12 Positions
Leadership and Management	$	78,315	1.0
The goal of Leadership and Management is to provide overall direction of the department n order to meet the departme 's mission by providing timely and accurate coordination, facilitation, and dissemina ion of city records. This incl les coordinating the flow of information between City staff and the City Cou il, improving the timelines nd accessibility of information to Council, citizens and staff and providing administ ive support to the Hamptor ty Council.			
Policy M ng	$	258	7.0
To set p s through the adoption of ordinances, resolutions, and plans to ensure the welfare a sperity of the City by everything possible with the present resources and staff to ensure that our hous mains of the highest r, our neighborhoods are safe, our schools are the best, and pursuing a strong eco base which will car npton into 2030.			
Coordi of Records	$	27,3	1.0
To pro ely and accurate coordination, facilitation, and dissemination of city records by ing the proces nents utilize to submit items for the Council's agenda and also improving th ss and access information to council, citizens, and city staff.			
Coun strative Support	$		
To pr nistrative support to the Mayor and City Council through effective plan cleric e activities, and coordinating the flow of work among several staff memb effect upon citizens to serve on appointed boards and commission.			
Fixe	$	4,633	N/A
Total FY 12 Budget	$	450,570	
Total FY 12 Positions			11.0

This number represents the amount of funds allocated for each service.

This section shows a breakdown of the services offered by the department along with a description.

FY12 Manager's Recommended Budget

MUNICIPAL COUNCIL

Performance Indicators	Type of Measurement	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Target
Turn Around Time for Minutes	Outcome	2 Weeks	4 weeks	2 Weeks	4 Weeks
Distribution of Information from Council to Departments	Outcome	2 business days or less	2 business days or less	2 business days or less	2 business days or less
Number of City Council Mee Supported	Output	52	48	58	50
Number of Recorded Legi ems	Output	547	509	500	500

This table is a comparison of four years of performance indicators measuring the department's effectiveness of services provided.

HOW TO READ THE DEPARTMENTAL BUDGET PAGES — (continued)

The **Expenditure Summary** provides current and historical fiscal information for each expenditure category—Personal Services, Operating Expenses, and Capital Outlay.

The **Budget Note** explains any major increase/decrease that occurred for the proposed budget.

The **Staffing History** provides a comparison of Permanent Full-Time (PFT) staff over 5 years.

The **Position Summary** provides job titles and the number of permanent full-time employees authorized for this department.

FY12 Manager's Recommended Budget

MUNICIPAL COUN

Expenditure Summa y

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY Bu	ase/ crease)
Expenditures						
Personal Servic	333,200	344,985	339,929	355,412		(4,753)
Operating Exper	149,296	105,344	111,744	97,636	6	(410)
Capital Outlay	7,411	1,235	3,325	2,685	,685	0
Grand Total	**489,907**	**451,565**	**454,998**	**455,733**	**50,570**	**(5,163)**

Budget Note: *This net decrease in this budget is due to attrition and rating Expenses fixed costs decrease. This a maintenance level budget.*

Department Staffing History

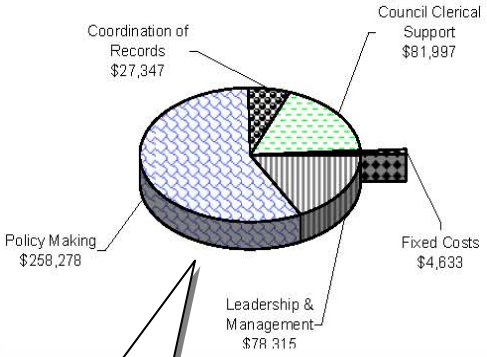
	FY 08	FY 09	FY 10	FY 11	FY 12	Net Increase/ (Decrease)
Positions (PFT)	11	11	11	11	11	0

FY 2012 Position Summary

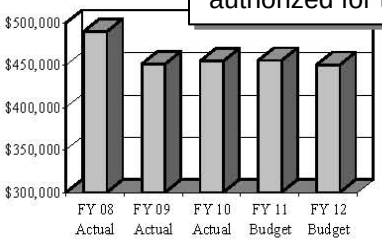
1 Clerk of Council	2 Deputy Clerk of Council
1 Mayor	1 Administrative Assistant
6 Councilmembers	

TOTAL PFT POSITIONS 11

FY 2012 Service Summary



Budget Compariso



This chart displays how the budget is distributed within the department.

This chart is a comparison of five years of actual and budgeted funds allocated for the department to manage services.

MANAGER'S BUDGET MESSAGE

Manager's Message 1

City Council Amendments to the Manager's Recommended
Fiscal Year 2012 Budget.....11

This section includes the submittal letter from the City Manager which outlines the major changes in revenues and expenditures that significantly impacted the City's operating budget and addresses any major policy decisions that impact this budget. The City Council amendments summarizes all changes made to the Manager's Recommended budget submitted on April 15. Strategies utilized to balance the City's budget along with their related impact on the General Fund departments and the City's organizational chart including all funds is also included.

April 15, 2011

Mayor Ward, City Council Members and Citizens,

Enclosed you will find the FY 2012 Manager's Recommended Budget totaling $428,539,903, a 3.89% increase over the adopted FY 2011 budget. Of this grand total, the City Operations budget is $243,648,430 (6.86% increase) and the School System portion is $184,891,473 (0.22% increase).

However, I must caution that these numbers are deceiving in that they do not, at first glance, convey the severity of the situation the City faced in this budget cycle. The total City budgeted revenues increased by nearly $15 million. Yet, virtually all of this increase was not available for general fund/governmental purposes. The following revenues (in rounded amounts) had corresponding expense requirements that offset one another:

• Ft. Monroe payment in lieu of taxes for anticipated services	2,400,000
• Special tax assessments collected on behalf of & then transferred to CDAs	5,800,000
• Increased incremental taxes for the Peninsula Town Center CDA based actual performance of facility	340,000
• State Social Services revenue for mandated programs	1,025,616
TOTAL NEW RESTRICTED REVENUES:	**9,565,616**

Our budget also assumes the use of designated fund balance from departmental savings to accomplish two significant initiatives – one to assist homeowners suffering from repetitive flooding issues and the other to provide our hard-working employees with some merit-based compensation enhancement. Both of these initiatives will be elaborated upon later in this message. However, it is important to note that the $4.1 million proposed for use comes from a one-time source of monies saved over many years by departments. These uses – also one-time in nature – are an appropriate use of monies that we have been carefully reserving for times such as these.

• Waterway investments/home elevation revolving loan program	2,500,000
• Employee one-time performance payment	1,600,000
TOTAL NEW ONE-TIME DESIGNATED FUNDING USE:	**4,100,000**

Together these two categories of revenues/expenses totaled nearly $13.7 of the $15.0 million City budget increase. While these revenues show up in the total revenue, they were

not available for general uses. Stated another way, if these revenues and expenses were removed, the City budget would be essentially flat. While real estate taxes continued to decline due to a weakened housing market regionally and nationwide, other revenues such as personal property, sales and meals helped to offset these losses.

The expenditure side of the equation was equally challenging. Although revenues were down, certain expenditures continued to grow faster than inflation. City health insurance and gas increases are but two examples of expenses which needed to be absorbed by the budget. Capital improvement plans called for a major infusion of additional dollars in FY 2012 for both maintenance and enhancement projects. Debt service increases were also required. New state mandates in the areas of youth and family services as well as increased local match requirements for social services impacted the budget as well.

Perhaps the largest single increase required was funding for the staff needed for the new Northampton Fire Station planned to open during FY 2012. Nearly $1 million annually will be necessary to operate that facility on a 24 hour a day/7 day-per-week basis. When planning for this station began many years ago, no one could have predicted the worst recession the country has faced since the Great Depression. Yet, staffing now becomes a reality.

These unfunded expenditure pressures (as opposed to funded ones such as new staffing required for Fort Monroe as noted above) coupled with flat revenue demanded further expenditure cuts and some continued appropriate use of undesignated fund balance in excess of policy for one-time capital projects. While some use of fund balance is still included in the recommended budget for such projects, the amount is slightly reduced from past years. This reflects an ongoing commitment to gradually replace the use of one-time monies with recurring funds to the maximum extent possible without decimating the base city operations.

All of this is in the way of noting that this budget was exceptionally difficult to manage. While this budget was indeed somewhat less challenging than last year's, we were still facing tough choices and further reductions in city operations. And yet, as I read the regional, state and national news, I must also note that our community has weathered the recession better than many. Many cities and towns nationally are closing community centers, public libraries, etc. Other communities have cut first-responders like police officers and firefighters. While cuts to city services had to be made in this budget, we were able to avoid truly draconian reductions.

Hampton is blessed to have several economic projects that are coming to fruition at this critical time – projects long-planned that will reap major dividends for the community and the budget. Indeed, increased revenues from the Peninsula Town Center are included in this proposed budget. The meals, sales and admissions taxes paid at the Center are an instrumental factor in minimizing further reductions to city services. The Hampton University Proton Beam Institute is also now open and we are confident that as more patients come to the center, we will see improved lodging, sales and meals tax receipts from it as well. So while our challenges were – and remain – great, we should recognize and understand that the painful cuts we are enduring could have been much worse.

I am pleased that I am able to deliver a budget that I believe makes required cuts in the least damaging manner. This is not to say that the cuts are pain-free. On the contrary, all of the 16 permanent full-time positions that are recommended for elimination were warranted and would have been funded were the City's economic position different. All of the operating budget cuts will be felt by departments as they struggle to serve our citizens and there will be occasions when citizens may see a slight impact on service delivery. Certainly, there will be constituents who will bemoan the reduction of an important service to them. However, I believe we have protected the core services of the City to include police, fire, emergency management, infrastructure management, garbage collection, etc.

I cannot overemphasize the importance of citizen input in this budget process. Over the last several months, we have continued the extensive budget outreach we began last year. We even increased the numbers of residents who participated – no small feat, given last year's mass efforts. We undertook this outreach because we understand that a budget should, as much as possible, reflect citizen values. While all of our services are important, we understood that cuts needed to be made; that any cut we would offer would be disappointing to some; and, as a result, we needed to have as clear an understanding as possible about the services residents most valued.

While there is not a perfect correlation between the input received from citizens and our final recommendations, the citizens' voices and thumbprints are embedded throughout. Those services that rated the highest – such as fire, emergency services, police and public works – were largely untouched in this budget. Some even grew slightly, such as Police and Fire which added positions for the Fort Monroe transition and the new Northampton Fire Station.

However, even services that were highly rated, received a thorough review by my management team and me. We looked at each offering by each department to determine

the impact made for the city dollars invested. We asked questions such as: "Is this possibly an outdated mode of service delivery?" or "Do we need to make changes to improve the bottom line performance of this effort?" This critical examination led us to recommend some limited changes in either departmental services and/or the way we executed that business.

For instance, last year the Library was not affected by budgetary cuts. The decision not to cut it reflected strong citizen comments about the criticality of the public library. Yet, as we looked at the bookmobile function, we concluded it no longer served its original purpose at the same levels of community impact. When first created, the bookmobile was perhaps the only way young children got introduced to reading and the public library system. Today, many programs exist to take the bookmobile's place. First, public school libraries have grown in number and collection size. The public library now has many branch locations, making access easier than ever. Day care centers routinely make field trips to the branch locations, reducing the need for the bookmobile to go to them. At-risk four year olds get books they can take home to their personal library each month in their school environment through the Mayor's Book Club, a community-based partnership. Further, the regional non-profit First Books also works to get books in the hands of youngsters through a variety of means. Neighborhood learning centers are also more prevalent in our community. These learning centers provide the technology access students also need, and seek. While the bookmobile provides fond memories for many of us, it certainly becomes a less necessary governmental service when looked at in this context. Thus, this budget proposes the elimination of city government-provided bookmobile service. Assuming Council supports this recommendation; we will look for a suitable non-profit provider who may wish to continue the tradition in exchange for the donation of the vehicle and its materials.

Spay and neuter coupons are another example of the outdated approach in a nonetheless highly rated service area, animal control. For well over twenty years, the city has funded spay & neuter coupons to help reduce the cost of these procedures. The goal of the program – to help reduce pet overpopulation – is critically important. However, since the spay & neuter coupon's inception, a superior service delivery model – which the city also funds – has emerged. Each month PETA provides low cost procedures in our neediest neighborhoods. This program costs less and impacts more people thereby minimizing the need for the original program. Accordingly, this budget zeros out the spay & neuter coupon program while retaining our monthly PETA partnership.

In other cases – principally in the highly rated Public Works and Parks & Recreation departments – we have also recommended some limited privatization/contracting out of services to both save money and, possibly, enhance service delivery. National experience teaches localities that it is important not to fully divest the community of capacity in any given service; otherwise, the private sector can have the community at a distinct disadvantage. However, we do believe there are opportunities to explore more active engagement of our private sector in some of these larger service areas. Service contracts will likely cost as much as the salaried public sector workers we would otherwise hire. However, by going this route, we avoid the long-term benefits costs typically associated with the public sector employee. This year's budget proposes a piloting of efforts in Public Works streets operations and Parks landscaping. In these cases, we will not fill currently (or soon to be) vacant positions while engaging in contract operations over the first half of the fiscal year. After that period, we will be able to evaluate whether the quality enhancements and cost savings are as projected; and, if so, plan for more extensive privatization/contracting in future years.

These are but a handful of examples where the critical examination of even the most highly rated city services led to savings. I use these as illustrations of my management team's commitment to assuring that we use the taxpayer's dollars wisely and only ask – whether now or in the future – for additional dollars when we are fully convinced that the remaining needs are real.

In other cases, lower community ratings did lead to reductions and/or new approaches, as suggested by community polling and confirmed by our collective management evaluation. For instance, the Teen Center has not yet achieved attendance levels that support its annual budget. In examining contributing factors, we have concluded that dual management of the facility – by city staff and contract staff – is not ideal and leads to unnecessary, duplicative overhead. Accordingly, this budget proposes a restructuring of our approach. This budget eliminates the city staff and instead will rely entirely on a contracted service approach. By eliminating the extra layer of management, we will save over $117,000 annually and yet assure the continued operation of the facility. During the next year, we will work with the successful contractor to modify operations to achieve higher levels of participation. Should we be unsuccessful in achieving this goal, we will proceed with planning other possible expanded uses of the facility including, but not limited to, offerings for seniors.

Some services – such as the History Museum and the Arts Commission – were rated low last year and again this. Interestingly, however, few residents actually supported

outright elimination. After last year's budget reductions, I felt deeper cuts would have rendered these programs so "beyond bare bones" as to be practically inoperable and thus akin to elimination. Instead, I am proposing some management changes that I believe will stabilize and even possibly improve performance. In the case of the History Museum, we will end the historian contract so that we can fund a full-time professional museum manager. Equipped with the right skill sets, a professional manager should be able to come in and greatly increase admissions, members, sponsorships and grants.

In the case of the Arts Commission, I have tasked the Coliseum Director and Arts Commission Director with finding a way to implement the successes of an integrated entertainment management organization here in Hampton, much as Norfolk does with its Scope, Chrysler Hall and other cultural venues. Through such a collaboration, some central business function and administrative overhead may be shared, thereby reducing some costs. Also, through the more widespread marketing arm of the Coliseum, we should be able to increase attendance at the American Theater over time. The combined effect of such changes would lead to stronger financial performance, thereby reducing the general fund support of the arts in time.

Youth prevention and early intervention services – which were less highly rated this year than last – were also largely held constant. We have opted to preserve them because of clear evaluative data that establishes that cuts in these efforts will result in larger long-term reactive services. We endeavored to not fail prey to the trap of being "penny wise and pound foolish" with regard to these important services and only made changes.

These are but a few examples of how citizen input shaped the development of this budget. Other management influenced cuts – such as the elimination of vacant positions, the retirement/separation incentive program savings, a handful of other contracting out decisions (such as for some information technology services as well as graphics and research support in lieu of filling permanent full-time positions) – all led to this balanced budget recommendation.

I am pleased to report that there is only one revenue recommendation in this budget. Like the Newport News City Manager, I am recommending an increase in the cigarette tax from the current 65 cents per pack to 75 cents per pack. This increase will generate about $265,000 for us and is critically important in providing necessary funding for the Northampton Fire Station staffing. After completing all the reductions and management changes noted above, I simply could not recommend further, deeper cuts to city departments to completely fund the staffing of what is, effectively, a new service. As

cigarette usage leads directly and indirectly to both fire and emergency medical calls for service, this minor rate change to support these services is appropriate.

Thus far, I have focused on the major reductions or management shifts contained in this budget. However, there are a few enhancements of which I am particularly proud. Not only does this budget fully fund the necessary firefighters for the Northampton Fire Station but it also adds significant funding for waterway and flooding concerns. The signature piece of this additional funding is a Home Elevation Revolving Loan Program which will make affordable, low-interest loans available to homeowners wishing to elevate their residences. Priority will be given to those homes which have suffered repetitive flood loss. While details of the program (such as term, actual interest-rate, application process, etc.) still need to be finalized, the $2.5 million provided in this budget would serve approximately 50 homeowners (based on an average $50,000 per home elevation estimate). This program is to be structured as a revolving loan, meaning that as installments on the first loans are paid additional loans to other homeowners will continue. This program responds to a higher resident emphasis on the need for governmental efforts to address waterway management concerns of residents, doing so through a shared partnership between the public sector and the private homeowner. Other waterway investment opportunities can also be considered with this money. Certainly, there will be many worthy projects for consideration once our community group completes its work later this calendar year. In the meantime, this hazard mitigation need – discussed and endorsed by the Tidal Flooding Subcommittee – makes logical sense as a departure point.

To ensure the continued success of our waterway initiatives, this budget also proposes to fund – for the first time – a certified hydraulics engineer. Having such a staff specialist on board should help better guide city investments and assist in the design/evaluation of future waterway projects. The City needs this level of expertise on staff given the nature of our coastal community.

Other new investments are of a lesser dollar value but have the potential to make lasting impacts on the community. For instance, we have added extra funds ($11,000) to extend our partnership for homeless housing via HELP. The successful Night's Welcome Program was expanded in FY 2011 to offer shelter on days and evenings during extreme weather events. In FY 2012, the next phase of our efforts to expand services will see an additional four weeks of service added to the program. HELP has agreed to work with us to add a month of service each fiscal year until we are serving this vulnerable population all year long. A five-year commitment of $30,000 per year, for a total of $150,000, is suggested to support the Sentara Nightingale campaign. We will also make technological

enhancements to our city computing system to enhance our boards and commission application and review process.

Altogether, these budgetary strategies have enabled us to give the community a balanced budget that, I hope you will agree, simultaneously makes appropriate cuts and investments in our community.

The most challenging aspect of this budget is the impact on our work force. All of the people who happen to be in jobs we will cut are good, hard-working folks. The most painful part of these downsizing decisions is knowing that wonderful people who put their heart and soul into serving the community each and every day get hurt. Let me assure you that I will personally work with Human Resources to do right by all of these employees. Fortunately, the numbers we will impact this year are significantly less than last year. The position eliminations this year total 16; but, because most are vacant, only 6 people will be personally impacted. As we did last year, we will do all we can to place folks into jobs for which they are qualified and interested. I am encouraged that, through our hiring freeze and retirement incentive, we already have many open positions in which employees may potentially be placed.

However, even the positions that do not have people in them will affect the departments from which they come. As I have already documented for you on several occasions, our workforce is very lean. Cutting any position makes a major impact on those left behind. These cuts will demand shared sacrifice organizationally. That sacrifice includes even my office which has contributed to the position eliminations.

Those who remain, however, deserve recognition. Whether it is the "big" things (like clearing our arterial roads of 12 inches of snow after Christmas better than any other city in the region) or the "little" things (like the day-in and day-out service delivery they execute most times so flawlessly), they continually excel. It is truly remarkable what we achieve in light of the tight fiscal situation in which we manage.

This budget did not afford me the opportunity to return to our annual recurring merit salary increases. However, I could not, in good conscience, fail to provide some measure of compensation enhancement for this workforce. Therefore, as noted earlier in this message, I am proposing a one-time performance payment to each employee who has earned a 3 or higher (out of 5 possible) on their annual merit review. This one-time performance payment will be equal to $500, after taxes, for all permanent full-time

employees and $250, after taxes, for all part-time/WAE employees. The payment will be made in the first paycheck of the fiscal year in a lump sum. In so structuring this compensation to employees, we are getting more money in the pockets of our lower-salaried employees than a 1% general wage increase might otherwise have provided. Employees making less than $50,000 a year, net more funds from such a plan. Moreover, by providing the funds all at one time, at the start of the year, instead of over 26 pay periods, the effective buying power of the money will be stronger, sooner. This performance payment is being funded out of prior departmental savings that have accrued over the years. It is fitting to return a portion of the funds to the very employees who helped create those savings. While I wish I could have done more, this payment should assure our workforce that their efforts are noticed and appreciated.

I would be remiss if I did not note that, even as we go about the process of adopting the FY 2012 budget, staff is already looking ahead to FY 2013 and beyond. We endeavored to make our balancing decisions fiscally responsible not only for this year but also for the future. I believe we honored this need in virtually every recommendation we made. However, we have relied on a limited use of one-time revenues – such as the use of fleet management reserves to offset the increase in fuel prices which we hope will level off as the unrest in the Middle East subdues – that, while prudent now, MAY cause challenges next year if our assumptions prove false. Looking ahead, I plan to propose changes to the post-retirement health care benefits for new hires in the coming months after a complete examination of potential impacts to our grandfathered health insurance plan status. I am also actively engaged in conversations with our School Superintendant and fellow Newport News City Manager about potential joint purchasing and/or service delivery opportunities. By actively working on potential joint efforts early in the year, we should be poised to make more specific recommendations in the next budget cycle.

In closing, as previously stated, this budget required cuts, new ways of doing business and one minor tax increase to fund new service. I truly believe we have made the tough choices we were called upon to make in the least damaging manner possible and in a way that is respectful of the resident input. I want to publicly acknowledge and thank a wonderful group of department heads, assistant city managers and budget team for ensuring that this challenging budget accomplished these goals. I must also highlight a larger group of employees who last year helped me shepherd in a whole new level of civic engagement around the budget process. This year that same team enhanced our "I Value" campaign. Our time in the community has been incredibly uplifting and insightful. To demonstrate the impact of the citizen comments on this budget in an even more overt way, you will find that this budget document continues to feature the names, voices and

comments of our citizens. They have helped us to better illustrate for you that this budget is indeed a reflection of community values – that the budget is far more than numbers. Instead, it is the reflection of the things that matter most to our community. I trust the City Council and community will enjoy and appreciate these expressions as much as I do.

We look forward to working with each of you to better understand this budget and its impacts on our community and work force in the coming weeks. As always, we stand ready to assist you and the community.

Sincerely,

Mary B. Bunting
City Manager

FY12 Council Approved Budget

City Council Amendments to the Manager's Recommended Budget

Fiscal Year 2012

General Fund	
Manager's Recommended FY 2012 Revenue Estimate	**$428,539,903**
Amendments to FY 2012 Revenue Estimates:	
Increase in Revenues:	
Designated Fund Balance (End of the Year Savings)	250,000
Total Revenue Amendments	**250,000**
Total Council Approved Revenue Estimates	**$428,789,903**

Manager's Recommended FY 2012 Expenditures	**$428,539,903**
Amendments to FY 2012 Expenditures:	
Decrease Appropriations:	
Contingency	(734)
Fire & Rescue - Reduction for Firefighter's Gear (New Fire Station 11) to be purchased utilizing one-time EMS funding	(48,500)
Municipal Council - Reduction due to savings attributed to purchase of iPad technology	(10,000)
Outside Agencies/Support Contractual - HRT (additional true-up savings)	(29,904)
Youth, Education & Family Services - Reduction to the School-Age Program	(90,200)
Increase Appropriations:	
Non-Departmental - Disparity Study (revenue source - Designated fund balance)	250,000
Outside Agencies/Support Contractual - Peninsula Stadium Authority (safety and accessibility of the Stadium for a total contribution for this activity of $25,000)	14,138
Outside Agencies/Support Contractual - Regional Air Service Enhancement Committee	58,000
Outside Agencies/Support Contractual - Sister Cities	12,000
Parks & Recreation - Recreation	
Newtown Learning Center	30,000
YH Thomas Community Center	20,700
Kids' Café - YH Thomas Community Center	16,500
New Life Learning Center	23,000
Youth, Education & Family Services - Neighborhood Youth Advisory Board	5,000
Total Expenditure Amendments	**250,000**
Total Council Approved Expenditures	**$428,789,903**

GENERAL INFORMATION

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CITY PROFILE

Location

Hampton, Virginia occupies 54.7 square miles of land and 17.3 square miles of water on the Virginia Peninsula in the Hampton Roads region. It is about halfway between Williamsburg and Virginia Beach. On Hampton's northeast border is the Chesapeake Bay; to the west is Newport News and to the south is the Hampton Roads harbor. The City's average elevation is 20 feet above sea level. Hampton is about 75 miles southeast of Richmond and 175 miles south of Washington D.C.

Population Trends

1980	122,617
1990	133,793
2000	146,437
2010	137,436

Income

Median Household Income	$48,122
Per Capita Income	$32,608

Number of Public Schools

Pre-school	1
Elementary	20
Combined	3
Gifted Center	1
Middle	5
High Schools	4
Alternative School	1
Fully Accredited Schools	32

Public School Enrollment

Students	21,568
Authorized Personnel	2,820.6

Higher Education

Thomas Nelson Community College

Full-Time Enrollment	3,554
Part-Time Enrollment	7,052

CITY PROFILE

Higher Education

Hampton University

Full-Time Enrollment……..…4,566
Part-Time Enrollment……..837

Building Activity

Residential

Permits……1,499
Value…….$32,950,976

Other

Permits……880
Value…….$59,050,386

Leading Employers

Langley Air Force Base……. 9,900
NASA/Langley……...3,200
Fort Monroe*..……....2,820
Hampton City Schools…….2,820.6
City of Hampton ……... 1,702
VA Hospital……1,200

Labor Force

Civilian Labor Force……....70,606
Employed Workers……..64,603
Unemployment Rate……...8.5%

Fire Protection

Number of Stations……11

Parks

Currently Developed…….22
Undeveloped……...7

Data Sources:

-2010 Hampton Roads Statistical Digest
-2010 Comprehensive Annual Finance Report, City of Hampton, Virginia.
-Codes Compliance Monthly Report ending December 2010 based on calendar year.
-US Census Bureau http://factfinder2.census.gov
*Note Fort Monroe is scheduled to close in October 2011

The City of Hampton is the oldest continuous English-speaking settlement in America. It's history traces back to the Indian village of Kecoughtan, which was visited in 1607 by the first permanent English colonists before they continued up the James River to settle in Jamestown. The following historical timeline highlights just some of the major milestones and events that have occurred in the City's past up to the present day.

1570 Spanish arrive at Kecoughtan.

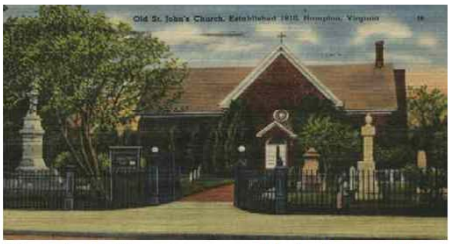
1606 Under command of Christopher Newport, 105 men embarked in vessels to form the first colony of Virginia.

1607 Hampton (Kecoughtan Village) is home to the Powhatan Indians. Captain John Smith and fellow settlers visit Kecoughtan for several days en route to Jamestown.

1609 Capt. John Smith and colonist of the Virginia Company built Fort Algernourne at the location of present day Fort Monroe.

1610 The English settlement of Hampton begins with the construction of Fort Henry and Fort Charles at the mouth of Hampton Creek.

1610



St. John's Church was established, the oldest English-speaking parish in the United States; (existing structure was built in 1727).

1612 Fort Algernourne, the first fort located at Old Point Comfort, was burned to the ground.

1619 Settlers chose an English name for the community, Elizabeth City.

1620

Buckroe: "Frenchmen were sent over to plant mulberry trees and grape vines settled here."

1632

A second fort known only as, "the fort at Old Point Comfort" was built.

1634 Benjamin Syms bequeaths land for the founding of the first free school in America - the Syms Free School. The exact date of its opening is not known, however, it was believed to be in existence for several years prior to 1647 when a letter was written to England informing them of "a free school."

1659 Thomas Eaton, a physician who lived in Hampton, bequeaths land and property to educate children. This led to the opening of the Eaton Charity School.

1667 A second fort, known only as "the Fort at Old Point Comfort," was destroyed by a hurricane.

1718 The head of Blackbeard the Pirate is displayed at the entrance to the Hampton River as a warning against piracy.

1726

Hampton is the birthplace of George Wythe, (Thomas Jefferson's law teacher) who became the first professor of law at the College of William & Mary.

1728 Fort George was built at Old Point Comfort. The Fort was leveled by a hurricane in 1749.

1774

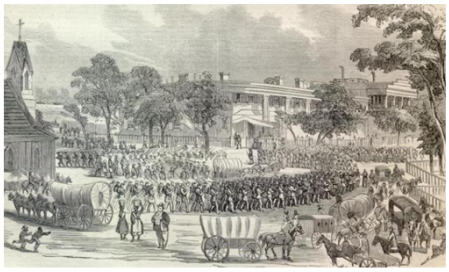
Old Point Comfort Lighthouse, is the second oldest lighthouse in the Chesapeake Bay. Current structure built in 1802.

1803 The Syms Free School and Eaton Charity School consolidated and moved to Hampton from Elizabeth City County. The new school was named Hampton Academy in 1805.

1819

third fort, named after U.S. President James Monroe) which would become the largest stone fort ever built in the United States with a moat designed by Simon Bernard completely surrounding the inner structures.

1820



The first Hygeia Hotel built at Old Point Comfort; the second Hygeia was built in 1863.

1831 Robert E. Lee who was stationed at Fort Monroe played a major role in it's completion; along with the opposing Fort Calhoun (later renamed Fort Wool).

1855 Col. John B. Cary (former principal at the Hampton Academy) built the Hampton Military Academy.

1860

The opening of the first Vanderbilt-Chamberlin Hotel designed by John Chamberlin (third hotel) at Old Point Comfort on Fort Monroe and later burned in 1920.

1861 Maj. Benjamin Butler made his famous "contraband decree" (Fort Monroe Doctrine) that all escaping slaves reaching Union lines would be free. The fort earned its nickname "Freedom's Fortress."

1861

Most of the town of Hampton is burned to the ground. Hundreds of African-Americans built cabins on the ruins of Hampton.

1862 The **Battle of Hampton Roads** - a naval battle in the American Civil War between the Confederate ironclad USS *Merrimack* and Union ironclad USS *Monitor* off of Sewell's Point.

1867

The Hampton Normal & Industrial Institute is founded to educate freed men and women. Which became known as Hampton Institute. Today it is Hampton University.

1870

The National Home for Soldiers and Sailors opens its doors for convalescing Union Civil War veterans. It is known today as the Hampton Veterans Affairs Medical Center.

1883 Buckroe Beach becomes a popular resort thanks to transportation via Hampton Railway Company's trolley cars.

1891

The Hampton Training School for Nurses, commonly called the Dixie Hospital, was started on the campus of Hampton Institute .

1896 The first issue of the *"Daily Press"* was published on January 4, 1896. Preceded by at least eight other newspaper/newsletters; the Daily Press was the dominant morning newspaper on the Peninsula.

1902

On February 13, a parade and holiday mark the opening of Syms-Eaton Academy, the new elementary school (formally known as the Hampton Academy).

1908

The American Theatre, a landmark in Hampton Roads, is the last remaining of four theatres in Hampton. Built as a "high class motion picture and vaudeville house".

1916 Land is procured along Hampton's Back River and designated Langley Field. It is now America's oldest continually active military airbase known as Langley Air Force Base.

1917 Langley Field opens as the National Advisory Committee for Aeronautics experimental field. In 1958, it becomes National Aeronautics and Space Administration.

1919 Blacks raised twenty-five hundred dollars for the construction of a school in Wythe.

1920 The Buckroe Beach Carousel was built by the Philadelphia Toboggan Company and featured 48 horses and two chariots hand carved by Russian, German and Italian immigrant artisans . In 1985, the City purchased it and moved it to a pavilion in downtown when the park closed.

1925

Phoebus Chamber of Commerce proposes ferry from Old Point in Phoebus to Willoughby Spit.

1925

Grace Taylor Armstrong, a Hampton resident, donated $26,000 to construct a library in memory of her father, General Charles H. Taylor, publisher of the *Boston Globe*. On July 12, 1926, the Charles H. Taylor Memorial Library opened its doors at 4205 Victoria Boulevard with 3,200 books.

1926

Held the first Hampton Cup Regatta race, todays oldest continuously run boat race in North America.

1931

The first class of students earned a diploma from a three-year program from Hampton Institute.

1931

Some Newport News residents applied for a grant to build a subsistence homestead, a government-funded planned community that provided housing if the residents agreed to grow most of their own food. The Newport News Homesteads, later named Aberdeen Gardens, was the only such project built for blacks, by blacks.

1938

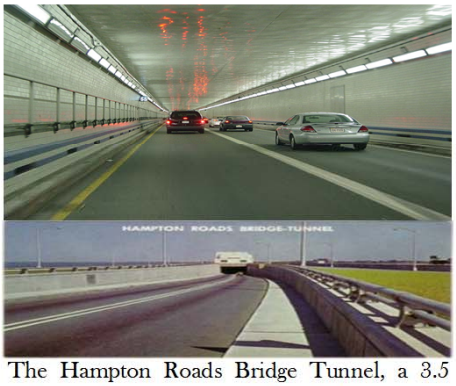
During 1938-39 the first City Hall was built on King Street and served as City Hall until 1962. It was then used to house a juvenile court and probation offices.

1946 Tactical Air Command (TAC) was established at Langley AFB.

1952 Hampton consolidates with Elizabeth City and Phoebus to become city of first class.

1954 The last scheduled passenger train rolls over the City of Hampton railroad tracks.

1957



The Hampton Roads Bridge Tunnel, a 3.5 mile, two-lane structure replaced a ferry system and opened November 1, 1957, at a cost of $44 million dollars as a toll facility.

1959

The Mercury astronauts received their original spaceflight training at NASA Langley.

1967 Thomas Nelson Community College named in honor of Thomas Nelson, Jr., who was a signer of the Declaration of Independence and early colonial governor of the Commonwealth, opened and 1,232 students enrolled.

1970

The Hampton Coliseum with 84,827 square feet and 7,000-12,999-seat category opens its doors.

1973 Fort Monroe becomes the home to U.S. Army Training and Doctrine Command (TRADOC).

1977

A new City Hall was dedicated in downtown Hampton.

1979 The beginning of the *Bay Days Festival* presented by the old Hampton merchants and the Citizens Program for Chesapeake Bay.

1991

After the City bought the Buckroe Beach Carousel, a group of local residents repaired and restored it and the merry-go-round reopen to the public in its new downtown pavilion.

1992

The Virginia Air and Space Museum opens in Hampton.

2000

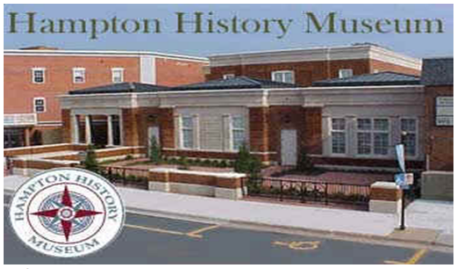
Opsail (Operation Sail), the largest tall ship and maritime event in modern history held in Hampton along with the first Hampton Blackbeard Festival. **Photo:** Germany's Gorch Fock II is one of eight Class A ships on the PilotOnline.com

2002 Historic Hampton neighborhood Aberdeen Gardens is named Neighborhood of the Year by Neighborhoods USA. Hampton is awarded All-America City by NLC for the second time in the city's history.

2002

Sentara Careplex Hospital opened in December, is a technologically advanced acute with the latest technology in the industry.

2003



The Hampton History Museum opens, tracing four centuries of settlement and progress.

2003

Hurricane Isabel, traveled along the Atlantic Coastline causing substantial damage to the Outer Banks in North Carolina and the Hampton Roads area. (photo: flooding at Langley AFB, in Hampton)

2005

Hampton Roads Convention Center opens along with a 295-suite John Q. Hammons Embassy Suites hotel.

2005

Langley becomes the home of 26 F-22 Raptor Demonstration Team who travel all over the world performing maneuvers used in air combat.

2006

Construction starts to redevelop the Coliseum Mall into the Peninsula Towne Center.

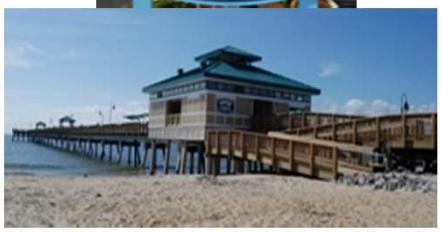
2007

Hampton University breaks ground for the nation's sixth and largest proton cancer treatment center. (model shown)

2008

Boo Williams Sports Complex opened its state-of-the-art multi-purpose facility with a six-lane 200-meter indoor track; floor surface for 8 volleyball courts; four indoor field hockey courts and two pavilions housing 8 basketball courts.

2009



The Grand Opening was held on May 30th for the new Buckroe Fishing Pier. It replaces the one destroyed by Hurricane Isabel in 2003.

2009

Hampton Teen Center opened in August 2009. The 45,000 square foot facility with an Aquatics area will operate as both a youth recreation facility and a youth development facility with alternative uses evaluated as needs

2010 On March 11, 2010 at 10 a.m. the clock struck zero, and more than 50 stores opened, heralding the offical grand opening of the 1.1 million square foot Peninsula Town Center, the largest economic development project in the history of the city Hampton and a major new employer and shopping/office/residential destination for the Hampton Roads region.

2010

On June 8, 2010 NASA Langley breaks ground on a $1.7 million Hydro Impact Basin that will serve to validate and certify that future space vehicles, such as NASA's Orion crew module, are designed safe water landings. Drop testing will begin in the spring of 2011.

2010 Hampton University Proton Therapy Institute expects to treat it's first patient in mid August. With the facility to be fully operational in 2011.

2011

On January 27, the City of Hampton breaks ground for its first new Fire Station in 24 years. Station 11 is scheduled to open February 2012.

2011

July 9th a dedication Ceremony of monumental commemorative statue commissioned by the 400th Anniversary Committee as a legacy project and lasting tribute to the people who worked to keep Hampton a living community for 400 years and beyond. Artist Lawrence Nobel

The future of Hampton brings many possibilities. With the updated shopping area "The Peninsula Towne Center"; the innovations in aerospace at NASA Langley, and the development of venues which will occupy Fort Monroe in 2011. Hampton could easily become "The Most Livable City in Virginia".

References for some of the photos presented in this section:

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Wikipedia:	http://enwikipedia.org/wiki/Fort_Monroe
	http://enwikipedia.org/wiki/Langley_Air_Force_Base
Langley Air Base website:	Langley Air Force Base - Photos
Hampton, VA Postcards circa 1925:	http://www.rci.rutgers.edu/~deis/hampton.html
United States Department of Veterans Affairs:	http://www1.va.gov/directory/guide/facility.asp?id=57
National Carousel Association:	National Carousel Association - Hampton Carousel
Hampton Roads.com	http://hamptonroads.com/print/261791
NASA Langley:	http://www.nasa.gov/mission_pages/constellation/orion

ORGANIZATIONAL POLICY FRAMEWORK

The City budget and its development process are essential links in an integrated management approach to municipal service delivery. This approach coordinates political, legal and administrative procedures by focusing on critical issues and programs necessary for community success. The following are components that comprise this framework for the City of Hampton.

I. Hampton Community Plan/Comprehensive Plan

a. Code of Virginia requires that all local governments in the State prepare and adopt a comprehensive plan.

b. Strategic Plan and 2010 Comprehensive Plan reviewed and updated.

i. Resulted in Hampton Community Plan which was adopted by City Council on February 6, 2006.

c. Vision of plan is "to make Hampton the most livable city in Virginia".

i. Vision consists of eight key qualities:

1. Customer Delight
2. Healthy Business Climate
3. Healthy Growth and Development of Children and Youth
4. Healthy Neighborhoods
5. Healthy Diverse Community
6. Healthy Region
7. Strong Schools
8. Youth

d. Plan integrates the visions of city residents, businesses and local officials into a secure strategy for managing changes within the communities.

e. Plan helps to define our community priorities and goals and specific strategies are developed that affect most facets of community life including:

i. neighborhoods
ii. businesses
iii. schools
iv. youth
v. families

ORGANIZATIONAL POLICY FRAMEWORK

II. Budget Development

a. The budget development process focuses on meeting Council's priorities such as:

i. communicating with citizens
ii. addressing local business concerns
iii. attracting new businesses
iv. improving the appearance of neighborhoods
v. addressing youth and family issues
vi. providing service delivery which delights our customers
vii. providing funds for education
viii. having a defined tax rate and fee structure
ix. preparing a fiscally sound and balanced budget that complies with financial policies approved by City Council

b. Resources are appropriated based on the priorities mentioned above.

c. Objective of each priority is infused into the performance contract that each Assistant City Manager and Department Head has with the City Manager.

i. Contracts list specific objectives, strategies and deadlines which must be met in order to realize Council's priorities.

ii. Each Assistant City Manager and Department Head's performance evaluation is based upon successful completion of the objectives and strategies.

BUDGET PROCESS

I. General Information

a. The City of Hampton's operating budget is prepared annually.

b. The City operates on a July 1 to June 30 fiscal year.

c. The City Manager's proposed fiscal year budget consisting of City and School's operating budgets must be submitted to City Council no later than April 15th of any given year.

d. The adoption of the budget must be completed by May 15th to comply with State law regarding the deadline for approval of the Hampton City School's budget.

II. Budget Structure

a. The structure of the City's operations is segregated into different Funds.

   i. Each Fund is comprised of one or more departments known as an organizational unit (for example, Fire and Rescue department).

   ii. City departments are comprised of one or more services which are responsible for a specific function of that department (for example, emergency medical services of the Fire and Rescue department).

   iii. Each service level's appropriation is broken into three major expenditure categories:

      1. personal services
      2. operating expenses
      3. capital outlay

   iv. Expenditure line-items are the individual accounts in which budgetary amounts are entered and expended.

III. Budget Process Steps

a. City departments are asked to prepare a budget package based on the complement of services provided by that department.

   i. The department must articulate the major services, products or activities

   ii. Service descriptions must include:

      1. cost of service delivery
      2. number of personnel
      3. goals, objectives and/or standards that residents can expect based on funding level
      4. each department's goals and objectives must align with the Hampton Community Plan

5. indicators for measuring success of the service and its goals and objectives are required
    a. Measurements are encouraged to be outcome types

b. Revenue estimates are prepared by the Finance Director.

    i. Revenues are based on community economic indicators, historical revenue collections and State provided information on aid to localities
    ii. Several updates are made to revenue estimates from December until late March.

c. Revenue and expenditure estimates are reviewed to determine budget shortfall or excess.

d. The Budget Review Committee is convened to begin the budget balancing process

    i. Committee members consist of City Manager, Assistant City Managers, City Attorney, Budget Director, Finance Director, Human Resources Director and a representative from the Hampton City Schools.
    ii. The primary focus is:
        1. to review all budget information for validity
        2. to review new requests from all sources such as outside agencies, city departments, etc.
        3. to reconcile the available revenues to the articulated needs of the City including:
            a. recommendations to fund services at various levels
            b. the elimination of low priority services
            c. consolidation of various City services
        4. to develop a budget that complies with the Council's priorities and financial policies
        5. to develop a balanced budget where revenues and expenditures equal

IV. Submission of the Budget and Public Hearings

a. The City Manager's recommended budget is delivered to Council no later than April 15th.

b. The City Council must hold at least one public hearing on the proposed budget.

c. All interested persons are heard at the public hearings.

d. The presentation format allows the City Council and the citizens the opportunity to effectively question proposed expenditures in the budget.

V. Adoption of the Budget

a. Two readings are required in order for the budget to be approved.

   i. The first reading or approval cannot occur until seven days after the public hearing.

   ii. The second reading or final approval cannot occur until seven days after the first reading/approval.

BUDGET PROCESS

Budget Calendar At-A-Glance

Departments submitted Annual Operating Budget requests, including Capital requirements, to the Budget Office
September – November 2010

Funding requests received from Outside Agencies
November 2010

Internal review, analysis, and revisions of funding requests and preparation of draft budget
December 2010 – March, 2011

Community Engagement Sessions
February and March 2011

City Manager presented Draft FY2012 Annual Operating Budget and Capital Improvement Plan to City Council
April 2011

Council and Citizen Work Sessions for FY2012 Annual Operating Budget and Capital Improvement Plan
April 27, May 4, and May 11, 2011

Public Hearings - FY2012 Annual Operating Budget and Capital Improvement Plan including Tax and Fee Rate Changes
April 27, May 4, and May 11, 2011

Adoption of FY2012 Annual Operating Budget and Capital Improvement Plan including Tax and Appropriation Ordinances
May 11, 2011

Budget Policies and Practices

Budget Basis of Accounting

I. Budget Basis of Accounting

- **a.** Modified accrual basis of accounting is used in preparing the budget for governmental type funds including General Fund, Special Revenue Funds, Capital Projects Fund and School Fund.
  - **i.** Under the modified accrual basis revenues are recognized when they become both measurable and available to finance the operation of the current year and expenditures are recorded when the liability is incurred.
    1. Revenues prone to accrual consist primarily of property taxes, certain grants, sales taxes and utility taxes
       - **a.** Real and personal property taxes are recorded as revenue when levied and billed, net of allowances for uncollectible amounts.
         - **i.** Property taxes not collected within 45 days after year-end are reflected as deferred revenue.
    2. Revenues from federal, state and other grants are recorded at the time of receipt of notification of grant.
    3. Sales and utility taxes are collected by the State or the utility company, generally in the month preceding receipt by the City.
  - **ii.** Expenditures, other than interest and principal on long-term debt, are recorded when the liability is incurred.
  - **iii.** Interest and principal on long-term debt are recognized when due.
- **b.** Accrual basis of accounting is followed in the Internal Service Funds and Enterprise Funds.
  - **i.** Revenues are recognized when earned and expenses are recognized when the related liability is incurred.

II. Financial Accounting

- **a.** Comprehensive Annual Financial Report (CAFR) shows the status of the City's finances on the basis of "generally accepted accounting principles" (GAAP).
  - **i.** General Fund and School Operating Funds are legally adopted on a basis consistent with GAAP.

III. Budgetary Levels/Controls

- **a.** Annual appropriation ordinance sets the authorized expenditure levels for each department.
  - **i.** Personal Services
  - **ii.** Operating Expenses
  - **iii.** Capital Outlay
- **b.** Department heads are given total responsibility and accountability for staying within their Council approved appropriation level.

Budget Policies and Practices

i. Departmental budgets are constantly monitored by the department heads, the budget office and the finance department to ensure that no appropriation is overspent and that all estimated revenues are realized.

1. Budget to actual expenditure and revenue reports are prepared quarterly to gauge how the overall budget is tracking.

IV. Budget Amendments/Transfer Process

a. Adjustments to the adopted budget ordinance may become necessary in order to carry out planned programs, new Council initiatives and unexpected expenditures.

b. Three types of adjustments:

i. Budget amendment is used to request a transfer of appropriations between departments within a fund and to increase the budget for a particular fund.

ii. Budget transfer is used to request the transfer of appropriations between line-items and budgeted categories.

iii. Budget amendments or any revisions that alter the total appropriation (revenues or expenditures) of a department or fund must be approved by Council on a quarterly basis.

V. Budget Savings/Reserves

a. Encumbrances or funds intended to be used for a specific purpose or program that is not completed by the end of the fiscal year are put into an assigned fund balance account.

i. Funds are then put into the appropriate department's new fiscal years' budget to finalize the commitment.

b. Unencumbered or unexpended/non-committed appropriations lapse at the end of the fiscal year.

i. Normally, departments that have unencumbered funds at fiscal year end will retain 65 percent of these funds. However, due to city-wide budgetary constraints, these funds have not been returned to the departments for fiscal years 2008-2010.

ii. Ten percent is put into an innovations pool to fund technological needs for collaborative projects between departments.

iii. The remaining funds are split between the City's drainage program (approximately $500,000) and committed fund balance account commonly called budget savings.

Budget Policies and Practices

VI. Fund Balance Classification

The Governmental Accounting Standards Board (GASB), an independent organization that establishes and improves standards of accounting and financial reporting for U.S. state and local governments, issued a standard on fund balance classifications that the City is required to apply to the fiscal year 2011 (CAFR). The standard is GASB Statement Number 54, *"Fund Balance Reporting and Governmental Fund Type Definitions"*. The purpose of this statement is to improve comparability, increase transparency and improve the usefulness of governmental fund balance information.

The implementation of GASB Number 54 will not impact the FY12 Council Approved Budget. The purpose of this policy is to set forth the different classifications of fund balance and the level of authority required to assign or commit these funds. On July 13, 2011, GASB 54 will be presented to City Council for adoption.

An accounting distinction is made between the portions of fund balance that is spendable and non-spendable.

a. The Hampton City Council has the authority to set aside funds for a specific purpose. Any funds set aside as Committed Fund Balance requires the passage of a resolution. The passage of the resolution must take place prior to the end of the applicable fiscal year. If the actual amount of the commitment is not available by the end of the fiscal year, the resolution must state the process or formula to calculate the actual amount as soon as information is available. Commitments may be changed or lifted only by the City Council taking the same formal action that imposed the constraint originally.

b. Assigned Fund Balance consists of amounts that are intended to be used by the City for a specific purpose that is neither restricted nor committed. The intent should be expressed by the governing body itself or an official such as the City Manger that the governing body has delegated the authority to assign amounts to be used for specific purposes. Assigned Fund Balance differs from Committed Fund Balance in that assignments do not require a resolution.

c. Unassigned Fund Balance (formerly undesignated fund balance) is the amount of fund balance in the General Fund which cannot be classified as nonspendable, restricted, committed or assigned. It represents funds available for immediate appropriation. The City's Financial Policy states the City will maintain an Unassigned Fund Balance equal to 10% of total General Fund and School Operating Fund revenues.

d. Nonspendable Fund Balance includes items where the cash will not be realized in the next year. Examples would be inventory, long-term receivable, or a fund that is legally or contractually required to be maintained intact such as a permanent fund.

e. Restricted Fund Balance is where the constraints placed on these funds are either externally imposed by creditors, grantors, laws or regulations of other governments or they are imposed by law through constitutional provisions or enabling legislation.

Budget Related Legal Requirements

Subject	Statue	Timeline	Special Requirements
Submission of balanced budget to Council by City Manager	City Charter, Section 6:09	April 15th	Budget must be in a form that it may become the official budget of the City should Council not act on budget by June 2nd.
Advertisement of Real Estate Tax Assessment and Rate and public hearings	VA Code, Section 58.1-3321	Thirty days prior to first public hearing	Tax ad must include assessment increase, effective tax rate, proposed tax rate and estimated proposed budget increase/ decrease.
Advertisement of proposed budget and other taxes and fee increases and public hearings	VA Code, Section 58.1-3007	Ten days prior to first public hearing	Brief synopsis of budgeted expenditures and revenues including capital budget and proposed tax and fee increases.
Adoption of School budget by locality	VA Code, Section 22.1-94 VA Code, Section 22.1-115	May 15th	The Council must approve the School budget in total only or by major classifications.
Adoption of Budget and appropriate ordinance	City Charter, Section 6.11	May 15th	Appropriation ordinances must be approved before annual tax levy is made.

Citizens of Hampton

Constitutional, Judicial & Electoral Officers

- Circuit Court
- City Sheriff & Jail
- City Treasurer
- Clerk of Circuit Court
- Commissioner of Revenue
- Commonwealth's Attorney
- Electoral Board & Voter Registrar
- General District Court
- Juvenile Domestic Relations Court

City Council

Clerk of Council

City Manager

Special Projects Manager

Director of Federal Facilities

Assistant City Manager

Economic Vitality and Neighborhoods

- Assessor of Real Estate
- Community Development
- Convention & Visitor Bureau
- Economic Development

Enterprise Fund

- Hampton Coliseum
- Hampton Roads Convention Center

Special Revenue Fund

- Economic Development Fund
- Community Development Block Grant (CDBG) Fund

Infrastructure

- Parks and Recreation:
  - * Park Division
- Public Works:
  - * Administration
  - * Drainage Maintenance
  - * Engineering
  - * Facilities Management
  - * Parking Facilities
  - * Traffic Engineering

Enterprise Fund

- The Hamptons Golf Course
- Solid Waste Fund
- Steam Plant
- Wastewater Fund
- Woodlands Golf Course

Special Revenue Fund

- Stormwater Fund

Assistant City Manager

Public Safety

- Emergency Management
- Fire & Rescue Division
- Police Division
- Strategic Customer Services (911/311)
  - * Animal Control

Youth and Families

- Court Service Unit
- Hampton Health Department
- Human Services:
  - * Comprehensive Service Act
  - * Hampton-Newport News Community Services Board
  - * Social Services
  - * Youth, Education & Family Services
- VA Cooperative Extension Services

Assistant City Manager

Leisure Services

- Arts Commission
- Parks and Recreation:
  - * Hampton History Museum
  - * Recreation Division
- Public Library

Quality Government

- Budget and Management Analysis
- Citizens' Unity Commission
- Finance & Consolidated Procurement
- Human Resources
- Independent Auditors
- Information Technology
- Internal Audit
- Marketing & Outreach
- Municipal Council

Internal Service Fund

- Fleet Services Fund
- Information Technology Fund

City Attorney

Internal Service Fund

- Risk Management Fund

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Unassigned General Fund Balance History Fiscal Years 2000-2011..... 59

Included in this section is the City's financial policies summary and calculators used to ensure this budget is in compliance. Following the explanation is a summary schedule of all budgeted funds including the revenues and expenditures for each fund. This section also includes a brief explanation of each fund that explains its purpose and what is included.

DESCRIPTION OF BUDGETED FUNDS

The descriptions below explain the purpose of each of the funds listed in the **"Summary of Budgeted Funds"** pages.

GOVERNMENTAL-TYPE FUNDS

The City's adopted budget contains appropriations for four major and nine non-major governmental-type funds. The General Fund, Capital Improvement Fund, Debt Service Fund, and the Economic Development Fund are all considered major governmental funds. Of the nine non-major governmental funds, only four are appropriated and presented in this budget: Community Development Block Grant (CDBG), Stormwater Management and the two Community Development Authorities, namely the Peninsula Town Center and the H20 which are presented in the *Contributions to Outside Agencies* tab. The modified accrual basis is used to budget all governmental-type funds.

General Fund

The General Fund accounts for all revenues and expenditures that are not required to be accounted for in a special purpose fund. This Funds' revenue source are taxes and fees generated at the local level, such as real estate, personal property, utility taxes, etc. The General Fund finances most of the regular day-to-day operations of the City. The following descriptions refer to the individual General Fund appropriations transfers to other funds within the City.

- **Transfer to Capital Improvement Fund** is a fund that accounts for financial resources to be used for the acquisition or major construction of capital assets such as land, buildings, parks, streets and roads. In order for expenditures to be eligible for the capital budget, they must cost over $50,000 and have a life expectancy of five or more years.

- **Debt Service Fund** is a fund that accounts for the accumulation of resources for and the payment of general long-term debt principal and interest of the City. Primary resources of the Debt Service Fund are derived from transfers from the General Fund and the proceeds from the refinancing of existing bonds.

DESCRIPTION OF BUDGETED FUNDS

- **School Operations Fund** is a special revenue fund which is the depository for specifically identified revenues received from the Commonwealth of Virginia for schools which are then transferred to the School Operating Fund; in addition to the expensing of the City's local match to the schools.

- **Retirement and Employee Benefits** are where the City's budgeted fiduciary obligations/activities are reported within the Retirement and Benefits section of this budget document. The City excludes these activities from the City's government-wide statements because the City cannot use these assets to finance its operations. The City is the trustee, or fiduciary for its employees' pension plans: Hampton Employees Retirement System (HERS) and the Virginia Supplemental Retirement System (VRS).

- **Transfers to Other Funds** facilitate inter-fund transfers in order to support the functions to be carried out by the receiving fund. General Fund transfers to other funds may be made for operating as well as capital purposes.

Special Revenue Funds

Revenues in this fund are restricted for a specific purpose. Examples of special revenue funds are Community Development Block Grant (CDBG) Fund and the Economic Development Fund.

- **Community Development Block Grant (CDBG) Fund** is the depository for the funds that are awarded to the City annually from the Department of Housing and Urban Development. CDBG funds are used to complement other resources in the implementation of the Healthy Neighborhoods Initiative.

- **Economic Development Fund** was established as a depository to fund public improvement projects or purchases and acquisition of land in support of economic development efforts, the revenue source of which is to be derived primarily from land sales and rents.

DESCRIPTION OF BUDGETED FUNDS

PROPRIETARY-TYPE FUNDS

The departments within these Funds are accounted for on a similar basis as a private business. The City maintains two types of propriety funds; Internal Service and Enterprise Funds. These funds are budgeted using the full accrual basis for budgeting.

Internal Service Funds

These funds are used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the City, on a cost reimbursement basis. The Internal Service Fund departments include Fleet Management, Information Technology, and Risk Management.

- **Fleet Management Fund** accounts for the operations of the City's central automotive maintenance and major vehicle service facility.
- **Information Technology Fund** accounts for the costs of providing the following services: computer technical support, internet and telecommunications services.
- **Risk Management Fund** accounts for the costs of providing insurance coverage and certain self-insured liabilities of the City and the School Board.

Enterprise Funds

Enterprise Funds operate in a manner similar to private businesses in which operating expenses are completely or partially recovered from income collected from user fees charged to the general public. The Hampton Roads Convention Center, The Hamptons Golf Course, and the Wastewater Management Fund are considered major Enterprise Funds. The non-major funds are the Coliseum, Woodland Road Golf Course, Solid Waste Fund, and the Steam Plant. For presentation purposes, the Solid Waste, Steam Plant, and the Wastewater funds are presented under the "***Public Works Funds***" section of this document.

- **Hampton Coliseum Fund** accounts for revenues generated and expenses associated with shows, meetings, civic/community events and other activities provided by the Coliseum.

DESCRIPTION OF BUDGETED FUNDS

The Hamptons Golf Course Fund accounts for the operations of three 9-hole golf courses, snack bar, pro shop and miscellaneous rental revenues.

- **Hampton Roads Convention Center Fund** accounts for the revenues and expenses associated with the activities conducted at the Convention Center.
- **The Woodlands Golf Course Fund** accounts for the operations of an 18-hole golf course, snack bar, pro shop and miscellaneous rental revenues.

Public Works Funds

- **Solid Waste Management Fund** is an enterprise fund which pays for such services as refuse collection and recycling. Revenue for this fund is derived from commercial tipping fees and residential user fees.
- **Wastewater Management Fund** is an enterprise fund, created in FY 2000, earmarks sewer revenues for sewer line upgrades. Revenue for this fund comes from the sewer user fee and new connections fees.
- **Steam Plant Fund** is an enterprise fund that accounts for the City's steam generating plant operations. Revenues are derived from solid waste disposal fee (tipping fee) charged to the Solid Waste Fund, the sale of steam to the United States Government and user fees charged to other external customers.
- **Stormwater Management Fund** is a special revenue fund that accounts for those services that improve the City's storm drainage system. The revenues for this fund are derived primarily from Stormwater user fees.

SUMMARY OF BUDGETED FUNDS

Fiscal Year 2012

Revenues		Expenditures	
General Fund			
General Property Taxes	$162,896,085	Constitutional, Judicial & Electoral	$14,863,992
Other Local Taxes	71,212,054	Economic Vitality & Neighborhoods	7,714,375
License, Permit & Privilege Fees	1,213,320	Infrastructure	17,265,942
Fines and Forfeitures	1,946,000	Leisure Services	7,633,264
Revenue from Use of Money/Property	547,075	Public Safety	41,428,675
Charges for Services	9,815,329	Quality Government	14,894,631
Miscellaneous Revenue	4,612,287	Youth and Families	31,166,080
Unrestricted State Revenue	699,045	Retirement and Employee Benefits	35,978,857
State Revenue for City/State Depts.	25,713,194	Contribution to Agencies	20,836,521
State Revenue for City Departments	20,442,773	Debt Service	32,553,672
Federal Funding for City Departments	10,000	Transfer to Capital Budget	11,556,767
General Fund Balance Transfer	9,136,361	Transfer to Other Funds	8,005,654
Transfer from Hampton City Schools	2,000,000		
Total City Operations	**310,243,523**	**Total City Operations**	**243,898,430**
School Operations		**School Operations**	
State Funds	84,616,116	State Funds	116,020,364
State Lottery	11,032,825	Federal Funds	1,320,516
Share 1% Sales Tax	20,371,423	Miscellaneous Revenues	1,205,500
Federal Projects	1,320,516	Required Local Contribution according to State Law	26,336,623
Other Funds	1,205,500	Local Contribution in Excess of State Requirements	40,008,470
Total School Operations	**118,546,380**	**Total School Operations**	**184,891,473**
Total General Fund	**$428,789,903**	**Total General Fund**	**$428,789,903**
Capital Improvement Fund			
General Fund Balance Transfer	$3,999,000	Education	$5,455,476
General Fund Operating Revenues	3,032,265	Maintenance of Public Properties	5,009,000
Urban Maintenance Contribution	4,525,502	Neighborhood Support	835,000
CMAQ Funds - Federal/State	4,104,867	Other CIP Projects	2,104,289
General Obligation Bond Proceeds	500,000	Streets and Infrastructure	14,240,369
General Obligation Bond for Schools	5,287,500		
Highway Safety Improvement Program (HSIP) Funds	560,000		
Stormwater Fees	585,000		
Federal Emergency Management Agency/Pre-Mitigation Flooding	250,000		
Regional Surface Transportation Program	4,800,000		
Total Capital Budget	**$27,644,134**	**Total Capital Budget**	**$27,644,134**

SUMMARY OF BUDGETED FUNDS

Fiscal Year 2012

Revenues		Expenditures	
Internal Service Funds			
Fleet Services Fees	$8,430,797	Fleet Services	$8,430,797
Information Technology Fees	1,651,399	Information Technology	1,651,399
Insurance/Workers Comp. Fees	5,103,558	Risk Management	5,103,558
Total Internal Service Funds	**$15,185,754**	**Total Internal Service Funds**	**$15,185,754**
Enterprise Funds			
Coliseum Charges	$5,452,470	Coliseum	$5,452,470
Convention Center Revenues & Transfers	10,643,045	Hampton Roads Convention Center	10,643,045
The Hamptons Golf Course Fees, Rentals & Transfers	1,566,654	The Hamptons Golf Course	1,566,654
The Woodlands Golf Course Fees & Rentals	800,964	The Woodlands Golf Course	800,964
Total Enterprise Funds	**$18,463,133**	**Total Enterprise Funds**	**$18,463,133**
Public Works Funds			
Solid Waste Fees	$10,164,816	Solid Waste Fund	$12,664,816
Appropriation from Solid Waste ~ Retained Earnings	2,500,000		
Steam Plant	7,748,000	Steam Plant	7,748,000
Stormwater Fees	4,864,000	Stormwater Fund	5,404,000
Appropriation from Stormwater ~ Retained Earnings	540,000		
Sewer User Fees	9,978,943	Wastewater Fund	9,978,943
Total Public Works Funds	**$35,795,759**	**Total Public Works Funds**	**$35,795,759**
Special Revenue Funds			
Community Development Block Grant (CDBG)			
FY12 CDBG Program	$1,422,365	FY12 Comm. Development Block Grant	$1,422,365
CDBG Revolving Loan Fund	225,000	CDBG Revolving Loan Fund	225,000
FY12 HOME Grant	982,968	FY12 HOME Grant	982,968
	2,630,333		**2,630,333**

SUMMARY OF BUDGETED FUNDS

Fiscal Year 2012

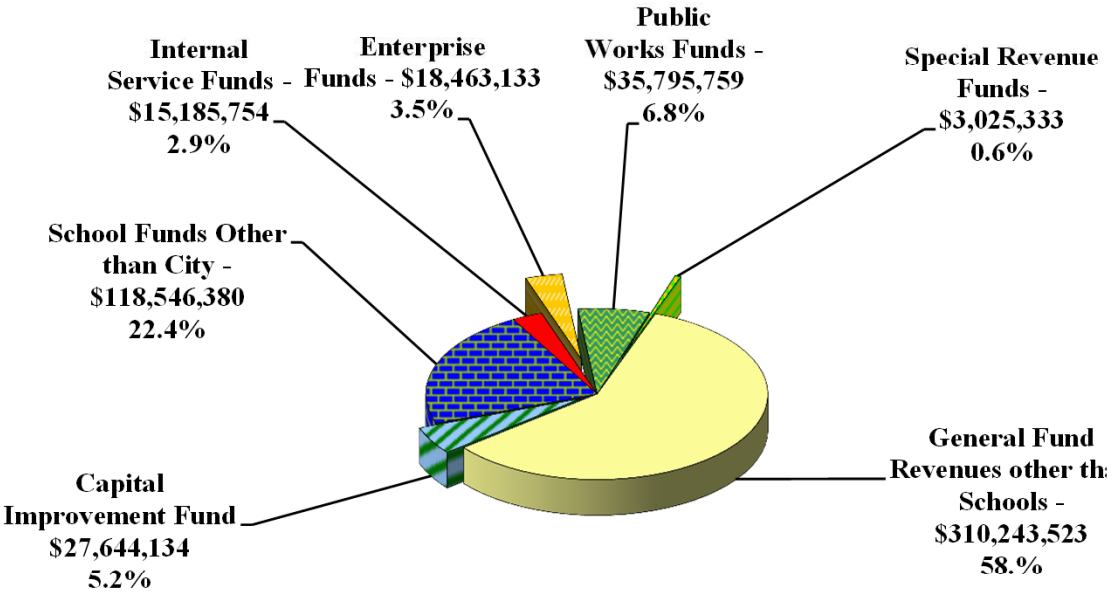
Revenues		Expenditures	
Special Revenue Funds *(continued)*			
Economic Development Fund			
Rental Income	$112,000	Small Business Incubator	$245,000
Economic Development Fund Balance	283,000	NASA Aeronautics Support Team	150,000
	395,000		**395,000**
Total Special Revenue Funds	**$3,025,333**	**Total Special Revenue Funds**	**$3,025,333**
Grand Total	**$528,904,016**	**Grand Total**	**$528,904,016**

TOTAL BUDGETED FUNDS ~ GRAPH

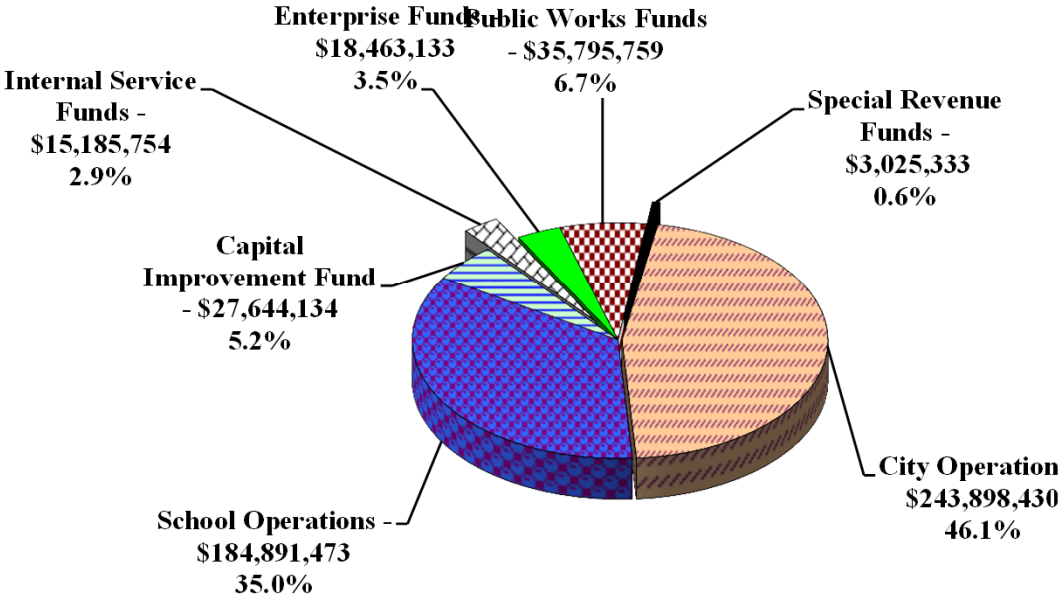
Fiscal Year 2012

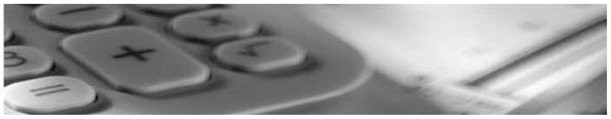
This graph illustrates the distribution of the total revenues and expenditures by the various f previous pages entitled "Summary of Budgeted Funds".

Total Revenue All Funds
Where the Money Comes From



Total Expenditures All Funds
Where the Money Goes





Summary of Revenues, Expenditures and Changes in Fund Balance
Fiscal Year 2008 - 2012

General Fund

Revenues	Actual FY2008	Actual FY2009	Actual FY2010	Estimated* FY2011	Budget FY2012
General Property Taxes	$160,327,497	$161,136,862	$160,699,026	$157,623,514	$162,896,085
Other Local Taxes	69,584,895	66,628,160	67,267,272	70,586,324	71,212,054
License, Permit & Privilege Fees	1,032,201	939,030	1,078,277	1,101,136	1,213,320
Fines and Forfeitures	2,268,829	2,209,118	2,019,674	1,949,195	1,946,000
Revenue from Use of Money/Property	4,713,115	2,389,224	554,291	708,472	547,075
Charges for Services	5,907,576	5,624,373	6,517,328	6,254,621	9,815,329
Miscellaneous Revenue	4,647,078	4,532,565	4,564,393	4,733,673	4,612,287
Unrestricted State Revenue	989,832	781,175	792,416	677,496	699,045
State Revenue for City/State Depts.	25,221,501	23,350,422	24,599,803	24,965,859	25,713,194
State Revenue for City Departments	20,530,297	20,733,328	20,176,497	20,758,417	20,442,773
Education Pass-thru Funds Federal and State	138,833,168	145,784,447	136,907,766	117,433,700	118,546,380
Federal Funding for City Departments	32,520	2,045,728	1,071,799	136,111	10,000
Total Revenues	**434,088,509**	**436,154,432**	**426,248,542**	**406,928,518**	**417,653,542**
Expenditures					
Constitutional, Judicial & Electoral	14,181,796	14,902,421	14,920,857	14,466,174	14,863,992
Economic Vitality & Neighborhoods	9,354,705	9,375,598	9,634,376	8,584,108	7,714,375
Infrastructure	18,562,662	18,907,793	18,292,323	17,097,482	17,265,942
Leisure Services	7,352,636	7,477,832	6,989,542	6,375,918	7,633,264
Public Safety	40,558,535	41,725,937	40,767,842	40,507,149	41,428,675
Quality Government	12,640,877	12,864,577	12,290,105	11,676,713	14,894,631
Youth and Families	28,654,088	29,014,798	29,646,246	29,882,530	31,166,080
Retirement and Employee Benefits	29,476,772	30,874,606	31,402,344	32,565,110	35,978,857
Contributions to Outside Agencies	11,459,959	10,721,058	10,789,878	10,885,628	20,836,521
Education Local Contribution	66,517,429	69,216,564	68,051,707	67,051,476	66,345,093
Education Pass-thru Funds	138,833,168	145,784,447	136,907,766	117,433,700	118,546,380
Total Expenditures Before Transfers	**377,592,627**	**390,865,631**	**379,692,986**	**356,525,988**	**376,673,810**
Excess (deficiency) of revenues over (under) expenditures	**56,495,882**	**45,288,801**	**46,555,556**	**50,402,530**	**40,979,732**
Other Financing Sources (Uses)					
Transfers from Schools	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Transfers In/(Out)	6,974	254,720	2,753	0	0
Transfer to Debt Service Fund	(22,004,266)	(28,625,721)	(27,196,999)	(29,457,625)	(32,553,672)
Transfer to Capital Improvement Fund	(11,781,642)	(11,044,660)	(8,840,618)	(11,669,982)	(11,556,767)
Transfer to Other Funds	(9,490,277)	(7,716,902)	(10,412,297)	(11,274,923)	(8,005,654)
Appropriations from General Fund Balance	0	0	0	0	9,136,361
Total Other Financing Sources (Uses)	**(41,269,211)**	**(45,132,563)**	**(44,447,161)**	**(50,402,530)**	**(40,979,732)**
Net Changes in Fund Balance	**15,226,671**	**156,238**	**2,108,395**	**0**	**0**
Fund Balance at Beginning of Year	0	99,105,630	99,261,868	101,370,263	101,370,263
Fund Balance at Beginning of Year, as restated	83,878,959	0	0	0	0
Fund Balance at End of Year	**$99,105,630**	**$99,261,868**	**$101,370,263**	**$101,370,263**	**$101,370,263**

*** Unaudited Projected Net Asset at June 30, 2011. GASB No. 54 requirements will be reflected in the FY 2013 Council Approved Budget. See page 29 for details.**

Summary of Revenues, Expenditures and Changes in Fund Balance

Fiscal Years 2008 - 2012

Debt Service Fund

	Actual FY2008	Actual FY2009	Actual FY2010	Estimated* FY2011	Budget FY2012
Revenues					
Intergovernmental Revenues:					
From the Federal Government	$0	$0	$46,980	$121,877	$0
Revenues from Use of Money and Property	23,255	5,242	337	497	0
Miscellaneous	0	10,090	0	0	0
Recovered Costs	286,510	275,404	263,839	251,591	0
Total Operating Revenues	**309,765**	**290,736**	**311,156**	**373,965**	**0**
Expenditures					
Debt Service:					
Principal Retirement	12,530,275	13,235,275	15,210,275	17,495,275	19,455,864
Interest and Fiscal Charges	8,825,259	15,756,985	12,938,595	12,833,376	13,097,808
Bond Issuance Costs	0	0	252,627	0	0
Total Operating Expenses	**21,355,534**	**28,992,260**	**28,401,497**	**30,328,651**	**32,553,672**
Excess (deficiency) of revenues over (under) expenditures	**(21,045,769)**	**(28,701,524)**	**(28,090,341)**	**(29,954,686)**	**(32,553,672)**
Other Financing Sources and Uses					
Refunding bonds issued	29,540,000	0	65,595,000	0	0
Premium on bonds issued	0	0	127,082	0	0
Redemption of refunded bonds	(29,540,000)	0	0	0	0
Payment to refunded bond escrow agent	0	0	(65,469,455)	0	0
Transfers In	20,803,607	27,901,024	27,596,983	29,606,553	32,553,672
Net Other Financing Sources (Uses)	**20,803,607**	**27,901,024**	**27,849,610**	**29,606,553**	**32,553,672**
Net Changes in Fund Balance	**(242,162)**	**(800,500)**	**(240,731)**	**(348,133)**	**0**
Fund Balance at Beginning of Year	7,025,108	6,782,946	5,982,446	5,741,715	5,393,582
Fund Balance at End of Year	**$6,782,946**	**$5,982,446**	**$5,741,715**	**$5,393,582**	**$5,393,582**

*** Unaudited fund balance as of May 25, 2011. GASB No. 54 requirements will be reflected in the FY 2013 Council Approved Budget. See page 29 for details.**

Summary of Revenues, Expenditures and Changes in Fund Balance
Fiscal Years 2008 - 2012

Capital Projects Fund

Revenues	Actual FY2008	Actual FY2009	Actual FY2010	Estimated* FY2011	Budget FY2012
Intergovernmental Revenues					
From Commonwealth of Virginia	$4,111,641	$1,732,146	$725,445	$33,372	$4,800,000
From Federal Government	2,950,902	3,439,386	855,138	173,287	4,914,867
Revenues from use of money and property	5,926,346	3,067,230	499,982	190,897	0
Miscellaenous Revenues	1,261,424	0	0	0	0
Total Revenues	**14,250,313**	**8,238,762**	**2,080,565**	**397,556**	**9,714,867**
Expenditures					
Capital Improvements	46,615,213	84,854,504	74,161,926	45,708,171	27,644,134
Bond Issuance Costs	0	0	29,644	20,339	0
Total Expenditures	**46,615,213**	**84,854,504**	**74,191,570**	**45,728,510**	**27,644,134**
Excess (deficiency) of revenues over (under) expenditures	**(32,364,900)**	**(76,615,742)**	**(72,111,005)**	**(45,330,954)**	**(17,929,267)**
Other Financing Sources and (Uses)					
Proceeds from Debt Issuances and Capital Lease:					
General Obligation Bond Proceeds	23,570,775	0	1,902,500	2,545,000	5,787,500
General Obligation Bond for Schools	92,704,225	0	5,287,500	0	0
Capital Leases	0	14,506,267	244,700	0	0
Premium on bonds issued	6,438,449	0	5,977,904	0	0
Discount on bond issue	0	0	0	(24,661)	0
Transfer In/(Out)	11,903,102	10,611,832	9,711,009	8,815,027	12,141,767
Net Other Financing Sources (Uses)	**134,616,551**	**25,118,099**	**23,123,613**	**11,335,366**	**17,929,267**
Net Changes in Fund Balance	**102,251,651**	**(51,497,643)**	**(48,987,392)**	**(33,995,588)**	**0**
Fund Balance at Beginning of Year	83,789,843	186,041,494	134,543,851	85,556,459	51,560,871
Fund Balance at End of Year	**$186,041,494**	**$134,543,851**	**$85,556,459**	**$51,560,871**	**$51,560,871**

*** Unaudited fund balance as of May 26, 2011. GASB No. 54 requirements will be reflected in the FY 2013 Council Approved Budget. See page 29 for details.**

Statement of Revenues, Expenses and Changes in Net Assets

Fiscal Year 2008 - 2012

Internal Service Funds

	Fleet Services				
	Actual FY2008	Actual FY2009	Actual FY2010	Estimated* FY2011	Budget FY2012
Operating Revenues					
Charges for Services	$5,416,950	$5,740,209	$ 5,889,276	$ 5,291,301	$ 8,052,732
Total Operating Revenues	**5,416,950**	**5,740,209**	**5,889,276**	**5,291,301**	**8,052,732**
Operating Expenditures					
Personal Services	884,288	908,952	917,093	885,385	1,214,457
Operating Expenses	4,352,770	4,966,157	4,740,466	4,463,404	7,148,900
Capital Outlay	18,103	14,071	16,601	89,863	67,440
Total Operating Expenses	**5,255,161**	**5,889,180**	**5,674,160**	**5,438,652**	**8,430,797**
Operating Income (Loss)	**161,789**	**(148,971)**	**215,116**	**(147,351)**	**(378,065)**
Nonoperating Revenues (Expenses)					
Interest Income	0	0	0	250	0
Interest and fiscal charges	0	0	0	(2,540)	0
Other	0	5,779	3,342	2,250	0
Gain (Loss) on Sale of Capital Asset	0	(304)	0	0	0
Total Nonoperating Revenues (Expenses)	**0**	**5,475**	**3,342**	**(40)**	**0**
Income (Loss) before Transfers and Contributed Capital	**161,789**	**(143,496)**	**218,458**	**(147,391)**	**(378,065)**
Contributed Capital	0	78,002	0	11,161	0
Transfer In (Out)	0	111,386	0	0	378,065
Change in Net Assets	**161,789**	**45,892**	**218,458**	**(136,230)**	**0**
Net Assets, (Deficit) beginning of year	704,602	866,391	912,283	1,130,741	994,511
Net Assets, (Deficit) end of year	**$866,391**	**$912,283**	**$1,130,741**	**$994,511**	**$994,511**

*** Unaudited Net Asset as of May 25, 2011. GASB No. 54 requirements will be reflected in the FY 2013 Council Approved Budget. See page 29 for details.**

[1] Includes Hampton City School portion

Information Technology					Risk Management[1]				
Actual FY2008	Actual FY2009	Actual FY2010	Estimated* FY2011	Budget FY2012	Actual FY2008	Actual FY2009	Actual FY2010	Estimated* FY2011	Budget FY2012
$1,789,013	$1,893,836	$1,830,454	$1,385,616	$1,651,399	$6,645,758	$6,771,563	$6,577,331	$5,907,767	$5,103,558
1,789,013	**1,893,836**	**1,830,454**	**1,385,616**	**1,651,399**	**6,645,758**	**6,771,563**	**6,577,331**	**5,907,767**	**5,103,558**
322,284	316,009	320,039	230,066	209,378	253,926	237,135	226,274	231,983	302,916
1,319,610	1,315,514	1,282,455	1,110,300	1,241,521	4,700,093	2,666,935	6,579,235	5,171,641	4,800,142
152,238	98,066	178,330	110,719	200,500	1,667	3,691	4,580	2,891	500
1,794,132	**1,729,589**	**1,780,824**	**1,451,085**	**1,651,399**	**4,955,686**	**2,907,761**	**6,810,089**	**5,406,515**	**5,103,558**
(5,119)	**164,247**	**49,630**	**(65,469)**	**0**	**1,690,072**	**3,863,802**	**(232,758)**	**501,252**	**0**
18,981	5,332	1,022	131	0	503,364	264,677	51,841	29,036	0
(31,455)	(38,514)	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0
0	0	0	(901)	0	0	0	0	0	0
(12,474)	**(33,182)**	**1,022**	**(770)**	**0**	**503,364**	**264,677**	**51,841**	**29,036**	**0**
(17,593)	**131,065**	**50,652**	**(66,239)**	**0**	**2,193,436**	**4,128,479**	**(180,917)**	**530,288**	**0**
0	0	0	0	0	0	0	0	0	0
0	1,494	0	0	0	0	0	0	0	0
(17,593)	**132,559**	**50,652**	**(66,239)**	**0**	**2,193,436**	**4,128,479**	**(180,917)**	**530,288**	**0**
1,106,037	1,088,444	1,221,003	1,271,655	1,205,416	5,922,243	8,115,679	12,244,158	12,063,241	12,593,529
$1,088,444	**$1,221,003**	**$1,271,655**	**$1,205,416**	**$1,205,416**	**$8,115,679**	**$12,244,158**	**$12,063,241**	**$12,593,529**	**$12,593,529**

Summary of Revenues, Expenditures and Changes in Net Assets

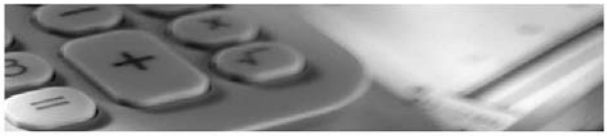
Fiscal Year 2008 - 2012

Public Works Funds

	Solid Waste Fund				
	Actual FY2008	Actual FY2009	Actual FY2010	Estimated* FY2011	Budget FY2012
Operating Revenues					
Charges for Services	$10,590,764	$10,264,928	$9,927,576	8,359,037	$10,164,816
Miscellaneous	0	0	8,098	4,500	0
Total Operating Revenues	**10,590,764**	**10,264,928**	**9,935,674**	**8,363,537**	**10,164,816**
Operating Expenditures					
Personal Services	2,179,817	2,186,865	2,257,791	2,049,054	2,134,719
Operating Expenses	6,793,344	5,958,607	4,264,073	5,232,289	8,030,097
Capital Outlay	427,632	1,056,208	2,689,098	610,734	2,500,000
Debt Service					
Total Operating Expenses	**9,400,793**	**9,201,680**	**9,210,962**	**7,892,077**	**12,664,816**
Operating Income (Loss)	**1,189,971**	**1,063,248**	**724,712**	**471,460**	**(2,500,000)**
Nonoperating Revenues (Expenses)					
Interest Income	0	0	0	0	0
Interest and fiscal charges	0	0	0	0	0
Other	0	0	0	0	2,500,000
Net Unrealized Gain (Loss) on Sale of Capital Assets	0	59,558	63,761	0	0
Total Nonoperating Revenues (Expenses)	**0**	**59,558**	**63,761**	**0**	**2,500,000**
Income (Loss) before Transfers and Contributed Capital	**1,189,971**	**1,122,806**	**788,473**	**471,460**	**0**
Contributed Capital	0	0	0	0	0
Transfer In (Out)	(55,000)	(55,000)	(55,000)	(55,000)	0
Change in Net Assets	**1,134,971**	**1,067,806**	**733,473**	**416,460**	**0**
Net Assets, (Deficit) beginning of year	7,506,401	8,641,372	9,709,178	10,442,651	10,859,111
Net Assets, (Deficit) end of year	**$8,641,372**	**$9,709,178**	**$10,442,651**	**$10,859,111**	**$10,859,111**

*** Unaudited Net Asset as of May 25, 2011. GASB No. 54 requirements will be reflected in the FY 2013 Council Approved Budget. See page 29 for details.**

Steam Plant Fund					Wastewater Fund				
Actual FY2008	Actual FY2009	Actual FY2010	Estimated* FY2011	Budget FY2012	Actual FY2008	Actual FY2009	Actual FY2010	Estimated* FY2011	Budget FY2012
$5,682,462	$6,321,916	$7,532,716	6,389,615	$7,748,000	$5,780,263	$7,085,631	$8,913,359	$7,194,791	$9,978,943
0	0	0	1,670	0	114,250	0	0	0	0
5,682,462	**6,321,916**	**7,532,716**	**6,391,285**	**7,748,000**	**5,894,513**	**7,085,631**	**8,913,359**	**7,194,791**	**9,978,943**
1,449,760	1,556,089	1,608,404	1,384,589	1,772,102	1,905,918	2,003,295	1,985,822	1,824,344	2,570,159
3,653,377	4,587,485	4,142,666	3,083,833	4,832,270	4,036,662	3,589,340	4,498,165	3,650,605	5,710,720
664,636	69,377	725,181	795,592	905,000	128,392	1,237,746	665,126	1,082,840	1,698,064
5,767,773	**6,212,951**	**6,476,251**	**5,264,014**	**7,509,372**	**6,070,972**	**6,830,381**	**7,149,113**	**6,557,789**	**9,978,943**
(85,311)	**108,965**	**1,056,465**	**1,127,271**	**238,628**	**(176,459)**	**255,250**	**1,764,246**	**637,002**	**0**
29,172	7,142	2,525	3,152	0	216	469	0	0	0
(283,734)	(272,512)	(260,777)	(208,579)	(238,628)	0	0	0	0	0
3,973	2,135	1,450	0	0	0	0	0	0	0
0	0	0	0	0	(2,654)	(19,146)	0	0	0
(250,589)	**(263,235)**	**(256,802)**	**(205,427)**	**(238,628)**	**(2,438)**	**(18,677)**	**0**	**0**	**0**
(335,900)	**(154,270)**	**799,663**	**921,844**	**0**	**(178,897)**	**236,573**	**1,764,246**	**637,002**	**0**
0	0	0	0	0	772,039	1,126,106	0	0	0
0	0	0	0	0	300,000	0	0	0	0
(335,900)	**(154,270)**	**799,663**	**921,844**	**0**	**893,142**	**1,362,679**	**1,764,246**	**637,002**	**0**
4,290,872	3,954,972	3,800,702	4,600,365	5,522,209	0	893,142	2,255,821	4,020,067	4,657,069
$3,954,972	**$3,800,702**	**$4,600,365**	**$5,522,209**	**$5,522,209**	**$893,142**	**$2,255,821**	**$4,020,067**	**$4,657,069**	**$4,657,069**



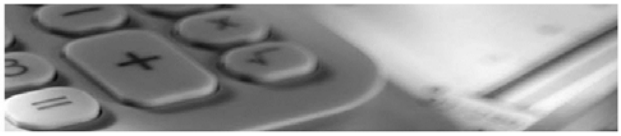
Statement of Revenues, Expenses and Changes in Net Assets
Fiscal Year 2008 - 2012

Enterprise Funds

	Hampton Coliseum					Hampton Roads Convention		
	Actual FY2008	Actual FY2009	Actual FY2010	Estimated* FY2011	Budget FY2012	Actual FY2008	Actual FY2009	Actual FY2010
Operating Revenues								
Charges for Services	$11,006,662	$10,521,593	$9,233,162	$5,007,395	$5,452,470	$2,527,424	$1,724,986	$1,653,113
Miscellaneous	0	0	0	39,840	0	41,009	0	21,416
Total Operating Revenues	**11,006,662**	**10,521,593**	**9,233,162**	**5,047,235**	**5,452,470**	**2,568,433**	**1,724,986**	**1,674,529**
Operating Expenditures								
Personal Services	1,283,575	1,273,423	1,277,470	1,029,229	1,383,312	1,352,865	981,249	875,910
Operating Expenses	9,477,032	8,397,807	7,325,223	4,076,577	3,494,158	5,175,546	2,110,268	1,978,730
Capital Outlay	8,948	513,998	449,038	376,403	575,000	0	2,640,064	2,643,730
Total Operating Expenses	**10,769,555**	**10,185,228**	**9,051,731**	**5,482,209**	**5,452,470**	**6,528,411**	**5,731,581**	**5,498,370**
Operating Income (Loss)	**237,107**	**336,365**	**181,431**	**(434,974)**	**0**	**(3,959,978)**	**(4,006,595)**	**(3,823,841)**
Nonoperating Revenues (Expenses)								
Interest Income	0	0	0	0	0	1,326,859	695,375	649,690
Interest and fiscal charges	0	0	(381)	(570)	0	(5,334,595)	(5,361,826)	(5,363,125)
Other	0	0	0	0	0	0	0	0
Gain or (loss) on sale of capital assets	0	0	(29,928)	0	0	0	(12,784)	0
Value of Investments								
Value of Investments	0	0	0	0	0	31,464	(168,679)	5,676
Total Nonoperating Revenues (Expenses)	**0**	**0**	**(30,309)**	**(570)**	**0**	**(3,976,272)**	**(4,847,914)**	**(4,707,759)**
Income (Loss) before Transfers Contributed Capital	**237,107**	**336,365**	**151,122**	**(435,544)**	**0**	**(7,936,250)**	**(8,854,509)**	**(8,531,600)**
Contributed Capital	0	0	0	0	0	0	0	0
Transfer In (Out)	0	0	0	0	0	6,094,034	6,205,174	6,300,780
Change in Net Assets	**237,107**	**336,365**	**151,122**	**(435,544)**	**0**	**(1,842,216)**	**(2,649,335)**	**(2,230,820)**
Net Assets, (Deficit) beginning of year	9,489,102	9,726,209	10,062,574	10,213,696	9,778,152	13,823,132	11,980,916	9,331,581
Net Assets, (Deficit) end of year	**$9,726,209**	**$10,062,574**	**10,213,696**	**$9,778,152**	**$9,778,152**	**$11,980,916**	**9,331,581**	**$7,100,761**

*** Unaudited Net Asset as of May 25, 2011. GASB No. 54 requirements will be reflected in the FY 2013 Council Approved Budget. See page 29 for details.**

**** Unaudited Net Assets as of March 31, 2011 due to delay in financial information from SMG (outside consultants).**



Center		The Hamptons Golf Course					The Woodlands Golf Course				
Estimated** FY2011	Budget FY2012	Actual FY2008	Actual FY2009	Actual FY2010	Estimated* FY2011	Budget FY2012	Actual FY2008	Actual FY2009	Actual FY2010	Estimated* FY2011	Budget FY2012
$1,313,376	$1,860,489	$1,023,788	$929,141	$796,497	$720,208	$936,654	$833,869	$668,455	$696,396	$581,755	$800,964
54,900	0	1,077	0	0	374	0	0	0	0	6,873	0
1,368,276	**1,860,489**	**1,024,865**	**929,141**	**796,497**	**720,582**	**936,654**	**833,869**	**668,455**	**696,396**	**588,628**	**800,964**
668,951	984,101	442,435	443,385	356,254	299,878	339,734	421,923	420,056	329,201	284,326	346,844
3,573,638	2,138,568	1,000,894	975,104	941,132	700,574	1,226,920	581,019	527,986	408,773	388,619	454,120
0	0	0	0	13,915	103,204	0	0	79,534	80,752	68,083	0
4,242,589	**3,122,669**	**1,443,329**	**1,418,489**	**1,311,301**	**1,103,656**	**1,566,654**	**1,002,942**	**1,027,576**	**818,726**	**741,028**	**800,964**
(2,874,313)	**(1,262,180)**	**(418,464)**	**(489,348)**	**(514,804)**	**(383,074)**	**(630,000)**	**(169,073)**	**(359,121)**	**(122,330)**	**(152,400)**	**0**
368,421	405,710	21,289	10,956	71	53	0	0	0	0	0	0
(3,999,222)	(7,520,376)	(204,326)	(178,596)	(151,313)	(92,784)	0	(194)	0	0	0	0
0	0	0	0	0	0	0	0	(688)	0	0	0
0	0	0	0	(155)	0	0	0	0	0	0	0
(211,291)	0	16,193	(160)	11	0	0	0	0	0	0	0
(3,842,092)	**(7,114,666)**	**(166,844)**	**(167,800)**	**(151,386)**	**(92,731)**	**0**	**(194)**	**(688)**	**0**	**0**	**0**
(6,716,405)	**(8,376,846)**	**(585,308)**	**(657,148)**	**(666,190)**	**(475,805)**	**(630,000)**	**(169,267)**	**(359,809)**	**(122,330)**	**(152,400)**	**0**
0	0	0	0	57,100	93,789	0	0	133,320	0	55,021	0
4,556,225	8,376,846	630,000	630,000	630,000	630,000	630,000	0	0	0	321,165	0
(2,160,180)	**0**	**44,692**	**(27,148)**	**20,910**	**247,984**	**0**	**(169,267)**	**(226,489)**	**(122,330)**	**223,786**	**0**
7,100,761	4,940,581	(3,031,616)	(2,986,924)	(3,014,072)	(2,993,162)	(2,745,178)	1,882,212	1,712,945	1,486,456	1,364,126	1,587,912
$4,940,581	**$4,940,581**	**($2,986,924)**	**($3,014,072)**	**($2,993,162)**	**($2,745,178)**	**($2,745,178)**	**$1,712,945**	**$1,486,456**	**$1,364,126**	**$1,587,912**	**$1,587,912**

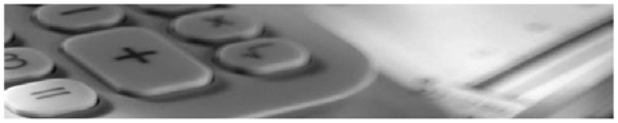
Summary of Revenues, Expenditures and Changes in Fund Balances

Fiscal Year 2008 - 2012

Special Revenue Funds

	Community Development Block Grant					Economic	
	Actual FY2008	Actual FY2009	Actual FY2010	Estimated* FY2011	Budget FY2012	Actual FY2008	Actual FY2009
Revenues							
Other Local Taxes	$0	$0	$0	$0	$0	$0	$0
Intergovernmental revenues:	0	0	0	0	0	0	0
Commonwealth of Virginia	0	0	0	0	0	0	0
Federal Government	1,469,022	1,602,521	1,636,379	1,247,111	$ 2,630,333	0	328,923
Revenues from Use of Money and Property	0	0	0	0	0	6,801,324	3,569,630
Charges for Services	0	0	0	0	0	0	0
Miscellaneous	759,594	501,358	833,466	598,596	450,000	730	0
Total Revenues	**2,228,616**	**2,103,879**	**2,469,845**	**1,845,707**	**3,080,333**	**6,802,054**	**3,898,553**
Expenditures							
Personal Services	237,892	264,199	254,977	232,695	306,959	0	0
Operating Expenses	1,715,384	1,839,680	2,190,208	1,612,990	2,773,374	3,483,093	3,364,588
Capital Outlay	275,340	0	24,660	22	0	10,414	718,411
Total Expenses	**2,228,616**	**2,103,879**	**2,469,845**	**1,845,707**	**3,080,333**	**3,493,507**	**4,082,999**
Excess (deficiency) of revenues over (under) expenditures	**0**	**0**	**0**	**0**	**0**	**3,308,547**	**(184,446)**
Other Financing Sources and Uses							
Appropriations from Retained Earnings							
Transfer In	0	0	0	0	0	1,500,000	0
Transfer Out	0	0	0	0	0	(28,521)	(21)
Net Other Financing Sources (Uses)	**0**	**0**	**0**	**0**	**0**	**1,471,479**	**(21)**
Net Change in Fund Balance	**0**	**0**	**0**	**0**	**0**	**4,780,026**	**(184,467)**
Fund Balance at Beginning of Year	0	0	0	0	0	9,801,726	14,581,752
Fund Balance at End of Year	**$0**	**$0**	**$0**	**$0**	**$0**	**$14,581,752**	**$14,397,285**

*** Unaudited Net Asset as of May 25, 2011. GASB No. 54 requirements will be reflected in the FY 2013 Council Approved Budget. See page 29 for details.**



Development Fund			EXCEL Fund[1]				Stormwater Fund				
Actual FY2010	Estimated * FY2011	Budget FY2012	Actual FY2008	Actual FY2009	Actual FY2010	Estimated * FY2011	Actual FY2008	Actual FY2009	Actual FY2010	Estimated * FY2011	Budget FY2012
$0	$0	$0	$1,364,363	$1,447,873	$1,327,423	$1,368,361	$0	$0	$0	$0	$0
0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	5,000	5,000	5,000	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0
1,312,022	822,166	395,000	11,019	9,293	23,490	9,076	0	0	0	0	0
0	0	0	0	0	0	0	4,988,581	4,865,143	4,822,160	3,167,995	4,864,000
81,855	10,817	0	385,627	407,490	384,189	396,216	82	42	126	40	0
1,393,877	**832,983**	**395,000**	**1,766,009**	**1,869,656**	**1,740,102**	**1,773,653**	**4,988,663**	**4,865,185**	**4,822,286**	**3,168,035**	**4,864,000**
0	0	0	392,650	437,733	409,395	329,089	1,660,689	1,779,730	1,808,322	1,584,194	1,836,041
579,449	357,981	395,000	1,408,655	1,547,871	1,330,244	1,194,432	1,627,801	1,749,167	1,618,849	1,558,408	2,442,959
6,374,019	200,552	0	2,318	1,207	4,806	1,252	367,542	13,963	27,660	39,315	1,125,000
6,953,468	**558,533**	**395,000**	**1,803,623**	**1,986,811**	**1,744,445**	**1,524,773**	**3,656,032**	**3,542,860**	**3,454,831**	**3,181,917**	**5,404,000**
(5,559,591)	**274,450**	**0**	**(37,614)**	**(117,155)**	**(4,343)**	**248,880**	**1,332,631**	**1,322,325**	**1,367,455**	**(13,882)**	**(540,000)**
							0	0	0	448,011	540,000
85,240	0	0	163,891	163,891	47,617	1,140,301	0	0	0	0	0
(324,692)	(61,500)	0	0	0	0	0	(516,570)	(485,817)	(974,282)	(665,625)	0
(239,452)	**(61,500)**	**0**	**163,891**	**163,891**	**47,617**	**1,140,301**	**(516,570)**	**(485,817)**	**(974,282)**	**(217,614)**	**540,000**
(5,799,043)	**212,950**	**0**	**126,277**	**46,736**	**43,274**	**1,389,181**	**816,061**	**836,508**	**393,173**	**(231,496)**	**0**
#########	8,598,242	8,811,192	92,829	219,106	265,842	309,116	2,354,282	3,170,343	4,006,851	4,400,024	4,168,528
$8,598,242	**$8,811,192**	**$8,811,192**	**$219,106**	**$265,842**	**$309,116**	**$1,698,297**	**$3,170,343**	**$4,006,851**	**$4,400,024**	**$4,168,528**	**$4,168,528**

[1] Excel Fund Activity includes the Arts Commission. Effective July 1, 2011, the EXCEL Fund will no longer exist. The Art Commission will be a General Fund Department and all community contributions will reside in the General Fund.

FINANCIAL POLICIES

General Fund

The City Council adopted a set of financial parameters to guide future City expenditure patterns. These financial policies and their compliance with the approved budget are outlined in this section.

City Tax Revenue Guideline

City Council approved a guideline for budget development in which real estate tax revenue growth (net of new construction) from one fiscal year to the next shall be limited to the equivalent percentage increase of an inflationary growth factor as measured by either the consumer price index for urban dwellers (CPI-U) or resident income growth (RI); whichever is greater in any given year. To the extent that budgetary needs require real estate revenues to grow faster than this factor, the Manager and Council shall explicitly explain the budget driving factors causing this so that residents may have a concise and clear understanding of the need to deviate from this financial guideline.

For FY 2011, the real estate assessment growth is expected to average 0.15%. This growth is below the guidelines established by City Council and therefore, the guideline stated above was not applied to the Fiscal Year 2011 Budget.

City Financial Policy

In April 2007, the City Council amended its existing financial policies. The financial policies relate to general operating elements of the City. These policies are used as financial planning parameters during the annual budget process. The five (5) financial polices and the actual results are summarized below. The City's FY12 Council Approved Budget is in compliance with all five policies.

1. **Debt Limit Policy #1.** This policy is comprised of three guidelines as outlined below:

   (a) General obligation debt shall not exceed 3% of the assessed value of all real estate within the City subject to taxation. The legal debt limit authorized by the Virginia State Statute limits bond issuing authority up to 10% of the assessed value. The FY12 estimated general obligation debt will total $298.9 million or 2.7% of taxable real estate value ($10,937,433,365), which is within the policy parameter.

   (b) General obligation bonded debt together with indirect debt, which includes certain revenue backed debt and subject-to-appropriation or moral obligation commitments, and debt of certain special purpose entities (i.e. Community Development Authority) shall not exceed 4.5% or $533.7 million of the estimated FY12 assessed value of all real and personal property subject to taxation within the City. The current level of net direct/indirect/overlapping debt is $509.9 million or 4.3% of the assessed value of all taxable real and personal property which is within the policy parameter.

   (c) Debt of certain special purpose entities, such as community development authorities, shall not exceed 1% of the assessed value of all real and personal property subject to taxation

FINANCIAL POLICIES

within the City. The expected amount is $102.1 million or 0.9% of the approximate FY12 assessed value of all taxable real and personal property, which is within the policy parameter.

2. **Debt Service Limit Policy #2.** General obligation bonded debt and indirect debt shall not exceed 10% or $43.9 million of the City's total General Fund, School Operating Fund and Convention Center expenditures of which all are included in the City's total debt service. The total annual debt service cost equals $40.4 million or 9.2% of total expenditures, which is within the policy parameter.
3. **Debt Retirement Policy #3.** The City shall retire 60% of the principal balance of general bonded obligation debt within 10 years of the date the debt is issued. The City will retire approximately $201.8 million or 67.5% of general bonded obligation debt by FY 2022, which is within 10 years.
4. **Equity Funding Policy #4.** This policy is comprised of two guidelines as outlined below:
   (a) A minimum of 2% to 6% of general fund revenues will be applied to Capital Improvement Plan (CIP) projects each year. For FY12, the percentage of revenues utilized for capital expenditures are estimated to be $11.5 million which is 3.7% of General Fund revenues.
   (b) A minimum of 10% to 15% of CIP projects over a rolling five-year period are to be funded from general fund revenues. For the five year period, FY12 through FY16, the City plans to use an estimated $59.4 million or 49.6% of General Fund revenues on CIP projects.
5. **Unassigned Fund Balance Policy #5.** The City will maintain an unassigned General Fund balance equal to 10% of total General Fund and School Operating Fund revenues less School transfers. The unassigned fund balance at June 30, 2011 is forecasted to be $53.6 million of which $4.2 million will be utilized for one-time operating expenditures and the capital budget in fiscal year 2012. This will leave a remaining unassigned fund balance of $49.4 million. For FY12, the estimated revenues are projected to total $419.6 million; ten percent or $42.0 million is the minimum required unassigned fund balance. The City's projected FY12 balance will be $49.4 million which is in excess of this policy by $7.5 million at 11.8%. To the extent unassigned fund balance falls below the policy, the shortfall shall be replenished over a three-year period.

The City is in compliance with the Financial Policy Guidelines.

CREDIT RATINGS

The City's credit ratings are as follows: AA+ by Standard and Poor's, Aa2 by Moody's Investor Services and AA by Fitch Rating. A credit rating is a financial indicator to the public/investor as to the credit worthiness (quality) of a debt issue such as bonds. *See **Debt Management Policies**, page 311 for further details.*

FINANCIAL POLICIES

Debt Limit Policy

Fiscal Year 2012

POLICY #1(A):

A) General Obligation (direct) bonded debt shall not exceed 3% of taxable real estate assessed valuation. (1)

Total Taxable Real Estate Assessed Valuation	$	10,937,433,365
3% of Taxable Real Estate Assessed Valuation	$	328,123,001
Total General Obligation (GO) Debt	$	298,876,032
Percentage of GO Debt to Assessed Valuation		**2.7%**
In Compliance With Policy #1(A)		**Yes**

POLICY #1(B):

B) Direct/Indirect/Overlapping debt to total taxable valuation shall not exceed 4.5%. Overlapping debt shall not exceed 1% of total valuation.

Total Taxable Valuation (includes Real and Personal Properties)	$	11,860,650,007
4.5% of Total Taxable Valuation	$	533,729,250
Total Net Direct/Indirect/ Overlapping Debt (2)	$	509,980,146
Percentage of Debt to Taxable Valuation		**4.3%**
In Compliance With Policy #1(B)		**Yes**

POLICY #1(C):

C) Special purpose debt shall not exceed 1% of total taxable valuation.

Total Taxable Valuation (includes Real and Personal Properties)	$	11,860,650,007
1% of Total Taxable Valuation	$	118,606,500
Total Overlapping Debt	$	102,080,000
Percentage of Special Purpose Debt to Taxable Valuation		**0.9%**
In Compliance With Policy #1(C)		**Yes**

(1) Net bonded debt outstanding includes existing and proposed general obligation bonds, general obligation notes payable, Virginia Air and Space Revenue Bonds, VRS Bonds and Literary loans less bonds funded with Stormwater and Steam Plant revenues.

(2) Net Direct/Indirect/Overlapping Debt includes existing and proposed general obligation bonds, general obligation notes payable, VRS bonds, literary loans, revenue bonds for the Hamptons Golf Course, Virginia Air and Space Center and Convention Center overlapping debt, less bonds funded with Stormwater and Stream Plant revenues. Overlapping debt consist of the H_20 and CDA debt.

FINANCIAL POLICIES

Debt Service Limit Policy

Fiscal Year 2012

POLICY #2

Debt service (direct and indirect) shall not exceed 10% of total expenditures of General Fund plus expenditures of City's public school system.

10% Total Expenditures [1]	$	43,943,295
Annual Debt Service Cost (DSC) [2]	$	40,363,704
Debt Service		**9.2%**
In Compliance With Policy #2		**Yes**

(1) Total expenditures includes School operating expenditures and Convention Center expenditures.

(2) Annual debt service cost includes debt service on all general obligation bonds, general obligation notes payable, VRS bonds, literary loans, revenue bonds for the Hamptons Golf Course, Virginia Air and Space Center and Convention Center less bonds funded with Stormwater and Steam Plant revenues.

FINANCIAL POLICIES

Debt Retirement Policy

Fiscal Year 2012

POLICY #3

The 10 year payout ratio shall not be less than 60% for General Obligation Indebtedness.

Total General Obligation Indebtedness	$ 298,876,032
Amount retired within 10 years *	$ 201,834,517
10 year payout ratio	**67.5%**
In Compliance With Policy #3	**Yes**

* Fiscal Years 2012-2022

FINANCIAL POLICIES

Equity Funding Policy

Fiscal Year 2012

POLICY #4(A):

A) Minimum of 2% to 6% of General Fund revenues applied to capital projects per year.

Total General Fund Revenues (less Schools)	$	310,243,523
2% of Total General Fund Revenues	$	6,204,870
6% of Total General Fund Revenues	$	18,614,611
Total General Revenues Transferred to CIP for FY12	$	11,556,767
Percentage General Fund Revenues Applied		**3.7%**
In Compliance With Policy #4(A)		**Yes**

POLICY #4(B):

B) Minimum of 10% to 15% of total CIP over a rolling 5 year period to be funded from General Fund revenues.

Total 5 Year CIP Revenues from General Fund	$	119,608,178
10% of Total General Fund Revenues	$	11,960,818
15% of Total General Fund Revenues	$	17,941,227
Total FY12 - FY16 General Fund Revenues for CIP	$	59,378,183
Percentage Funded from General Fund Revenues		**49.6%**
In Compliance With Policy #4(B)		**Yes**

FINANCIAL POLICIES

Unassigned Fund Balance Policy

Fiscal Year 2012

POLICY #5

A) Unassigned fund balance shall be maintained at a level of not less than 10% of total revenues. To the extent that the unassigned fund balance is drawn upon, replenishment of such amount drawn shall occur over 3 years.

Estimated Revenues less General Fund Transfers	$ 419,653,542
10 % of Total Revenues	$ 41,965,354
Estimated Unassigned Fund Balance at June 30, 2012	$ 49,435,671
Estimated Fund Balance as a Percentage of Estimated Revenues	**11.8%**
In Compliance With Policy #5	**Yes**

DEFINITIONS OF AMOUNTS USED TO CALCULATE COMPLIANCE WITH CITY'S FINANCIAL POLICIES

1. **Annual Budget** ~ represents the total General Fund estimated revenues and appropriations approved by City Council in the annual appropriation ordinance.

2. **Assessed Value** ~ this refers to the assessed value of all taxable real estate within the geographic boundaries of the City as of the most recent annual appraisal by the City Assessor's Office, except amount labeled estimates. This amount is based on the City Assessor's estimate prior to actual appraisal.

3. **Capital Expenditures** ~ represent the amounts appropriated in the General Fund to fund major Capital Improvements and Economic Development projects.

4. **CIP** ~ Capital Improvement Plan is a five-year plan outlining the funding for major purchases, acquisition and/or construction of capital assets.

5. **Debt Service ~** the City's payment of principal and interest related to all long-term debt according to a pre-determined payment schedule.

6. **Local Revenues** ~ equal all General Fund revenues, except State revenue and Federal aid.

7. **Overlapping Debt** ~ there are no overlapping debt or underlying tax jurisdictions.

8. **Net Bonded Debt** ~ this amount represents the unmatured, unpaid and outstanding General Obligation Bonds of the City as of June 30 of each year shown.

9. **Total Estimated Revenues** ~ represent the total General Fund estimated revenues, less State and Federal revenues received exclusively for public school operations.

10. **Unassigned Fund Balance** ~ is the General Fund balance net of reserves and other restricted (special purpose) amounts (sometimes referred to a fund balance available for appropriation).

ANALYSIS OF ESTIMATED UNASSIGNED GENERAL FUND BALANCE ABOVE FINANCIAL POLICY GUIDELINES FOR FY 2012

FY 2012 Council Approved Operating Budget (Less General Fund Transfers)*	**$ 419,653,542**
Estimated Fund Balance per Policy - 10%	41,965,354
Projected Fund Balance at June 30, 2011	53,639,048
Estimated Fund Balance in Excess/ (Deficit) of Policy	**11,673,694**
Fund Balance Utilized in the FY 2012 Budget:	
Less: Fund Balance Committed for FY12 Capital Improvement Plan	(3,999,000)
Less: Fund Balance Committed for FY12 One-time Operating Expenditures	(194,377)
	(4,193,377)
Estimated Fund Balance in Excess/ (Deficit) of Proposed Policy	**$ 7,480,317**

* Includes $2.0 million transfer for the Schools Operating Fund

UNASSIGNED GENERAL FUND BALANCE HISTORY
Fiscal Years 2002 - 2011

	Amount (in millions)	Percentage of Operating Budget
Undesignated Fund Balance -- June 30, 2002	24.74	8.4%
Undesignated Fund Balance -- June 30, 2003	29.01	9.3%
Undesignated Fund Balance -- June 30, 2004	28.52	8.2%
Undesignated Fund Balance -- June 30, 2005	42.31	11.4%
Undesignated Fund Balance -- June 30, 2006	52.21	13.1%
Undesignated Fund Balance -- June 30, 2007	54.60	12.8%
Undesignated Fund Balance -- June 30, 2008	55.99	12.7%
Undesignated Fund Balance -- June 30, 2009	53.74	12.5%
Undesignated Fund Balance -- June 30, 2010	56.56	13.9%
Projected Undesignated Fund Balance -- June 30, 2011	53.64	12.8%

Note: During the 2007 fiscal year, Council approved the increase of the policy guideline from 7.5% to 10%. The rating agencies consider an adequate fund balance to be an indicator of a strong financial position and prudent financial management.

GENERAL FUND

General Fund Revenue Summary Fiscal Years 2009-2012 60

General Fund Revenues Fiscal Years 2009-2012 61

Sources of Net New Money Fiscal years 2009-2012 65

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Explanation of Expenditure Increases/(Decreases) Fiscal Year 2012 74

Distribution of Budgeted Funds Fiscal Years 2011-2012 77

How One Dollar of Revenue is Spent 78

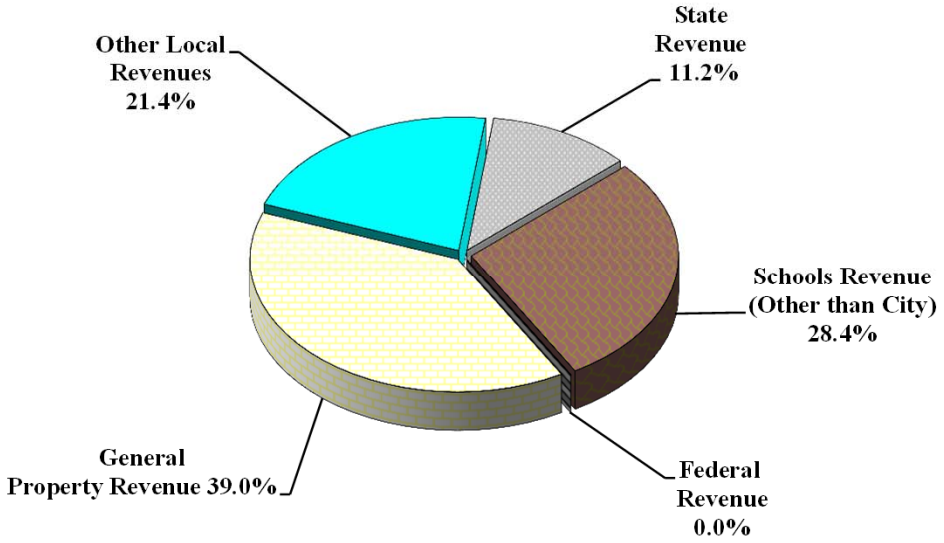
This section provides a brief summary as well as a line-item detail of all of the revenues that support the General Fund, the funding sources of the majority of City services and a brief summary of major expenditure categories including an explanation of the major changes in expenditures impacting this budget. Also included in this section is a schedule that shows how the budget is distributed by salaries and operating expenses for both the City and Schools.

GENERAL FUND REVENUE SUMMARY

Fiscal Years 2009 - 2012

Revenues	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)	Percent Change
General Property Taxes	$161,136,862	$160,699,026	$156,614,772	$162,896,085	$6,281,313	4.01%
Other Local Taxes	66,628,160	67,267,272	71,001,706	71,212,054	210,348	0.30%
License, Permit & Privilege Fees	939,030	1,078,277	1,215,920	1,213,320	(2,600)	(0.21%)
Fines and Forfeitures	2,209,118	2,019,674	1,954,350	1,946,000	(8,350)	(0.43%)
Revenue from Use of Money/Property	2,389,224	554,291	899,929	547,075	(352,854)	(39.21%)
Charges for Services	5,624,373	6,517,328	7,039,181	9,815,329	2,776,148	39.44%
Miscellaneous Revenues	4,532,565	4,564,393	4,569,036	4,612,287	43,251	0.95%
Unrestricted State Revenues	781,174	792,416	644,351	699,045	54,694	8.49%
State Revenue for City/State Depts.	23,350,422	24,599,803	24,801,515	25,713,194	911,679	3.68%
State Revenue for City Departments	20,733,328	20,176,497	19,910,534	20,442,773	532,239	2.67%
Federal Funding for City Departments	2,045,728	1,071,799	10,000	10,000	0	0.00%
Total before Schools and Transfers	**290,369,984**	**289,340,776**	**288,661,294**	**299,107,162**	**10,445,868**	**3.62%**
School Funds From Other Than City	145,784,451	136,907,766	117,433,700	118,546,380	1,112,680	0.95%
Total Transfers from Other Funds	20,724,107	22,817,036	6,407,963	11,136,361	4,728,398	73.79%
Total Revenues	**$456,878,542**	**$449,065,578**	**$412,502,957**	**$428,789,903**	**$16,286,946**	**3.95%**

FY 2012 General Fund Revenues



GENERAL FUND REVENUES

Fiscal Years 2009 - 2012

Description	FY 09 Actual	FY 10 Actuals	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
GENERAL PROPERTY TAXES					
Current Real Property Tax	$116,809,796	$117,344,736	$114,047,438	$111,633,745	($2,413,693)
Real Estate 1st, 2nd & 3rd Prior	2,000,183	2,020,717	1,860,000	2,060,000	200,000
Real Estate BID Tax	822,458	787,627	818,250	766,769	(51,481)
Delinquent Taxes Collected	539,329	466,126	560,000	450,000	(110,000)
Special Assessment -PTC	0	0	0	5,250,000	5,250,000
Special Assessment-H20	0	0	0	568,532	568,532
Current Personal Property Tax	33,739,172	32,522,560	31,749,317	33,921,875	2,172,558
Personal Property Tax 1st, 2nd & 3rd Prior	2,262,529	1,983,620	2,350,000	2,240,000	(110,000)
Public Service Tax	2,568,556	2,827,150	2,686,502	3,212,326	525,824
Machinery & Tool Tax	1,968,549	2,126,834	1,988,680	2,211,854	223,174
Mobile Home Taxes - Current	45,658	47,861	45,585	46,984	1,399
Refunds	(587,021)	(417,090)	(450,000)	(450,000)	0
Penalties	967,653	988,885	959,000	984,000	25,000
Total	**161,136,862**	**160,699,026**	**156,614,772**	**162,896,085**	**6,281,313**
OTHER LOCAL TAXES					
Utility Tax-Telephone	4,279	0	0	0	0
Utility Tax-Electric & Gas	4,976,365	4,961,934	4,875,000	5,000,000	125,000
Communications Sales & Use Tax	8,295,946	7,992,576	9,666,795	9,757,000	90,205
Emergency Telephone Service Tax*	408,447	429,158	409,000	0	(409,000)
Right-of-Way Fee	446,685	524,038	460,000	490,000	30,000
Tobacco Tax	3,628,702	3,538,042	3,700,000	3,965,000	265,000
Business License Tax	12,207,111	12,348,558	12,568,930	12,568,930	0
Short Term Rental Tax	135,514	98,082	130,000	130,000	0
Sales & Uses Tax	13,171,672	13,589,589	14,210,259	14,300,000	89,741
Recordation Tax	1,275,290	1,233,877	1,374,000	1,126,000	(248,000)
Lodging-Transient Tax	3,218,278	3,006,554	3,200,000	3,200,000	0
License Fee-Para Mutual	93,363	79,817	112,000	75,000	(37,000)
Amusement Tax	1,057,204	1,197,464	1,305,394	1,305,394	0
Meal Tax	13,912,424	14,416,989	14,871,598	15,100,000	228,402
Motor Vehicle License Tax	3,389,606	3,397,724	3,761,730	3,744,730	(17,000)
Bank Stock Tax	407,274	452,870	357,000	450,000	93,000
Total	**66,628,160**	**67,267,272**	**71,001,706**	**71,212,054**	**210,348**

***Fiscal Year 2012 shows this account being renamed and reclassified into State Revenue for City Departments.**

LICENSE, PERMIT & PRIVILEGE FEE					
Animal License	53,056	53,465	55,000	72,000	17,000
Street and Taxi Permit	73,535	62,727	109,220	90,000	(19,220)
Zoning and Land Fee	139,421	152,566	200,000	200,000	0
Building Permit	656,048	791,073	829,100	831,320	2,220
Miscellaneous Permit	16,970	18,446	22,600	20,000	(2,600)
Total	**939,030**	**1,078,277**	**1,215,920**	**1,213,320**	**(2,600)**

GENERAL FUND REVENUES

Fiscal Years 2009 - 2012

Description	FY 09 Actual	FY 10 Actuals	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
FINES AND FORFEITURES					
Fines and Forfeitures	2,209,118	2,019,674	1,954,350	1,946,000	(8,350)
Total	**2,209,118**	**2,019,674**	**1,954,350**	**1,946,000**	**(8,350)**
REVENUE FROM USE OF MONEY & PROPERTY					
Parking Fee	71,081	66,818	82,400	82,400	0
Interest from Investment	1,861,809	303,431	552,661	251,547	(301,114)
Rental of Property	147,167	150,709	145,849	94,109	(51,740)
Sales of Property, Material & Supply	309,092	33,333	59,019	59,019	0
Vending Machines-Other	75	0	0	0	0
Revenue from Advertising	0	0	60,000	60,000	0
Total	**2,389,224**	**554,291**	**899,929**	**547,075**	**(352,854)**
CHARGES FOR SERVICES					
Fees-Arts Commission	0	0	0	432,585	432,585
Fees-Court Officers	29,536	38,198	27,000	27,000	0
Fees-Sheriff	14,741	14,741	14,741	14,741	0
Fees-Excess Of Clerk	266,286	154,552	160,000	54,000	(106,000)
Fees-Recreation	2,365,858	2,553,407	3,320,698	2,834,794	(485,904)
Fees-Ambulance Service	2,384,456	3,121,242	2,674,542	3,125,742	451,200
Fees-Healthy Family Partnership Class	34,178	22,936	25,000	25,000	0
Fees-Sheriff-Workforce	51,548	0	0		0
Fees-Cobra Administration	988	928	1,000	1,000	0
Fees-Housing Federal Prisoners	2,262	912	10,000	1,000	(9,000)
Fees-Funeral Escort Fees	0	0	92,000	40,000	(52,000)
Fees-Jail Adminission Fee	12,456	0	0	8,350	8,350
Fees-Tow Truck Inspec	0	0	0	2,600	2,600
Fort Monroe Authority	0	0	0	2,400,000	2,400,000
Library Fines & Fees	67,263	61,659	70,000	70,000	0
Legal Services	7,200	7,200	7,200	7,200	0
PEG Capital Grant Surcharge Fee	31,054	804	0	146,317	146,317
Passport Application Fees	8,750	15,765	25,000	25,000	0
Landfill Host Fees	338,052	524,462	600,000	600,000	0
Animal Control	9,745	522	12,000	0	(12,000)
Total	**5,624,373**	**6,517,328**	**7,039,181**	**9,815,329**	**2,776,148**
MISCELLANEOUS REVENUES					
Miscellaneous	1,346,076	1,068,158	928,997	1,099,000	170,003
Payment In Lieu of Taxes	71,166	82,551	75,000	75,000	0

GENERAL FUND REVENUES

Fiscal Years 2009 - 2012

Description	FY 09 Actual	FY 10 Actuals	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
MISCELLANEOUS REVENUES *(continued)*					
Reimbursement For Services-School	1,074,518	1,176,018	1,337,284	1,210,532	(126,752)
Returned Check Fees	11,527	10,365	14,010	14,010	0
Unemployment Fees	3,983	3,937	4,000	4,000	0
Indirect Costs-Solid Waste	356,470	356,470	356,470	356,470	0
Indirect Costs-Steam Plant	218,000	218,000	218,000	218,000	0
Indirect Costs-Wastewater Management	456,000	456,000	456,000	456,000	0
Indirect Costs-Others	123,275	123,275	123,275	123,275	0
Recovered Costs-NASA Fire Station	830,500	906,000	906,000	906,000	0
Recovered Costs-Miscellaneous	41,050	162,619	150,000	150,000	0
Medical Examinations	0	1,000	0	0	0
Total	**4,532,565**	**4,564,393**	**4,569,036**	**4,612,287**	**43,251**
UNRESTRICTED STATE REVENUES					
Vehicle Rental Tax	305,703	305,662	306,000	306,000	0
Mobile Home Titling Tax	44,917	33,382	36,959	36,959	0
Tax on Deeds	430,554	453,372	301,392	356,086	54,694
Total	**781,174**	**792,416**	**644,351**	**699,045**	**54,694**
STATE REVENUE FOR CITY/STATE DEPTS.					
Sheriff and Jail	4,193,849	5,505,115	6,265,167	6,120,444	(144,723)
City Treasurer	317,996	268,056	243,427	236,419	(7,008)
Clerk of the Circuit Court	787,545	739,385	747,341	741,303	(6,038)
Commissioner of the Revenue	321,647	286,107	272,114	268,934	(3,180)
Commonwealth's Attorney	1,298,568	1,213,233	1,261,213	1,244,049	(17,164)
Social Services - Federal/State	16,137,465	16,248,592	16,300,760	17,326,376	1,025,616
VA. Juvenile Block Grant	430,167	396,868	408,352	313,732	(94,620)
Recovered Costs - Sheriff Jail	903,023	991,718	680,118	703,096	22,978
Recovered Costs-Probation	7,250	5,443	8,500	8,500	0
Electoral Board and Voter Registrar	68,627	60,608	52,523	50,341	(2,182)
Net State Reduction in Revenues	(1,115,715)	(1,115,322)	(1,438,000)	(1,300,000)	138,000
Total	**23,350,422**	**24,599,803**	**24,801,515**	**25,713,194**	**911,679**
STATE REVENUE FOR CITY DEPTS.					
E911 Wireless Grant*	0	0	0	409,000	409,000
Rad. Emergency Response	0	20,500	20,500	20,500	0
Recovered Costs-Police	7,464,361	6,841,180	6,760,290	6,524,180	(236,110)
Healthy Start Program - State Share	153,660	136,272	98,189	0	(98,189)
Street & Highway Maintenance	12,438,480	12,561,396	12,561,396	13,051,898	490,502
Healthy Families Program - Federal/State	477,230	431,528	304,959	271,995	(32,964)
Public Library Books	199,597	185,621	165,200	165,200	-
Total	**20,733,328**	**20,176,497**	**19,910,534**	**20,442,773**	**532,239**

***Formerly "Emergency Telephone Service Tax" under Other Local Taxes.**

GENERAL FUND REVENUES

Fiscal Years 2009 - 2012

Description	FY 09 Actual	FY 10 Actuals	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
FEDERAL FUNDING FOR CITY DEPTS.					
Indirect Costs	60,000	60,000	10,000	10,000	0
Federal Assistance - Other	20,500	0	0	0	0
Stimulus Funds	1,965,228	1,011,799	0	0	0
Total	**2,045,728**	**1,071,799**	**10,000**	**10,000**	**0**
TOTAL BEFORE SCHOOLS & TRANSFERS	**290,369,984**	**289,340,776**	**288,661,294**	**299,107,162**	**10,445,868**
SCHOOL FUNDS FROM OTHER THAN CITY					
State Funds	118,639,709	106,305,653	82,302,360	84,616,116	2,313,756
State Fiscal Stabilization Funds	0	0	2,785,985	0	(2,785,985)
State Lottery Profits	3,165,888	1,830,205	11,009,667	11,032,825	23,158
Other Funds	1,242,455	792,170	1,133,000	1,205,500	72,500
Share 1% Sales Tax	21,497,145	18,787,491	18,907,934	20,371,423	1,463,489
Federal Projects	1,239,253	9,192,247	1,294,754	1,320,516	25,762
Total	**145,784,451**	**136,907,766**	**117,433,700**	**118,546,380**	**1,112,680**
REVENUES INCLUDING SCHOOL BEFORE TRANSFERS					
	436,154,435	**426,248,542**	**406,094,994**	**417,653,542**	**11,558,548**
TRANSFERS					
Unassigned General Fund Balance	18,469,387	20,814,283	4,407,963	4,193,377	(214,586)
Transfer from IDA	4,914	2,753	0	0	0
Transfer from School Operating Fund	2,000,000	2,000,000	2,000,000	2,000,000	0
Committed Fund Balance	0	0	0	4,350,000	4,350,000
Committed Fund Balance-Debt Reserve	0	0	0	592,984	592,984
Transfer from FADA	249,806	0	0	0	0
Total	**20,724,107**	**22,817,036**	**6,407,963**	**11,136,361**	**4,728,398**
GRAND TOTAL	**$456,878,542**	**$449,065,578**	**$412,502,957**	**$428,789,903**	**$16,286,946**

Sources of Net New Money
Fiscal Years 2009 - 2012

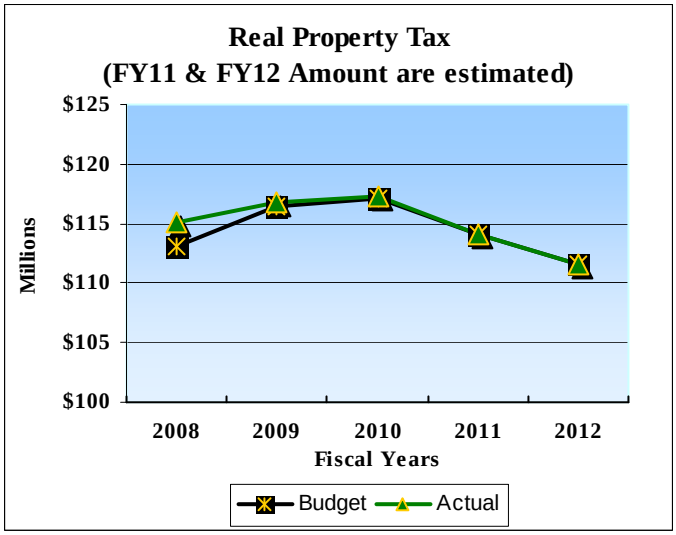
Revenues	FY 09 Actual	FY 10 Actual	FY11 Budget	FY12 Budget	New Money
PROPERTY TAXES					
Natural Growth					
Real Property Tax	$ 116,809,796	$ 117,344,736	$114,047,438	$111,633,745	$(2,413,693)
Real Estate 1st, 2nd & 3rd Prior	2,000,183	2,020,717	1,860,000	2,060,000	200,000
Real Estate BID Tax	822,458	787,627	818,250	766,769	(51,481)
Delinquent Tax	539,329	466,126	560,000	450,000	(110,000)
Special Assessment-PTC	0	0	0	5,250,000	5,250,000
Special Assessment-H20	0	0	0	568,532	568,532
Personal Property Tax	33,739,172	32,522,560	31,749,317	33,921,875	2,172,558
Personal Property Tax 1st, 2nd & 3rd	2,262,529	1,983,620	2,350,000	2,240,000	(110,000)
Public Service Tax	2,568,556	2,827,150	2,686,502	3,212,326	525,824
Machinery Tax	1,968,549	2,126,834	1,988,680	2,211,854	223,174
Mobile Home Tax	45,658	47,861	45,585	46,984	1,399
Refunds	(587,021)	(417,090)	(450,000)	(450,000)	0
Penalties	967,653	988,885	959,000	984,000	25,000
Total General Property Taxes	**161,136,862**	**160,699,026**	**156,614,772**	**162,896,085**	**6,281,313**
OTHER LOCAL REVENUES					
Natural Growth					
Utility Tax	4,980,644	4,961,934	4,875,000	5,000,000	125,000
Communications Sales & Use Tax	8,295,946	7,992,576	9,666,795	9,757,000	90,205
Tobacco Tax	3,628,702	3,538,042	3,700,000	3,965,000	265,000
Business License Tax	12,207,111	12,348,558	12,568,930	12,568,930	0
Recordation Tax	1,275,290	1,233,877	1,374,000	1,126,000	(248,000)
Sales & Use Tax	13,171,672	13,589,589	14,210,259	14,300,000	89,741
Lodging Tax	3,218,278	3,006,554	3,200,000	3,200,000	0
Amusement Tax	1,057,204	1,197,464	1,305,394	1,305,394	0
Meal Tax	13,912,424	14,416,989	14,871,598	15,100,000	228,402
Motor Vehicle License	3,389,606	3,397,724	3,761,730	3,744,730	(17,000)
Building Permit	656,048	791,073	829,100	831,320	2,220
Interest on Investments	1,861,809	303,431	552,661	251,547	(301,114)
Recovered Costs - NASA	830,500	906,000	906,000	906,000	0
All Other Local Revenues	13,837,236	14,317,424	14,858,655	17,290,144	2,431,489
Total Other Local Revenues	**82,322,470**	**82,001,235**	**86,680,122**	**89,346,065**	**2,665,943**
Federal/State Revenues	**46,910,652**	**46,640,515**	**45,366,400**	**46,865,012**	**1,498,612**
School Revenues Other Than City	**145,784,451**	**136,907,766**	**117,433,700**	**118,546,380**	**1,112,680**
Fund Balance Transfer	**18,469,387**	**20,814,283**	**4,407,963**	**9,136,361**	**4,728,398**
Other Funds Transfer	**254,720**	**2,753**	**0**	**0**	**0**
School Operating Fund Transfer	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**0**
Total General Fund Revenues	**$ 456,878,542**	**$ 449,065,578**	**$ 412,502,957**	**$ 428,789,903**	**$ 16,286,946**

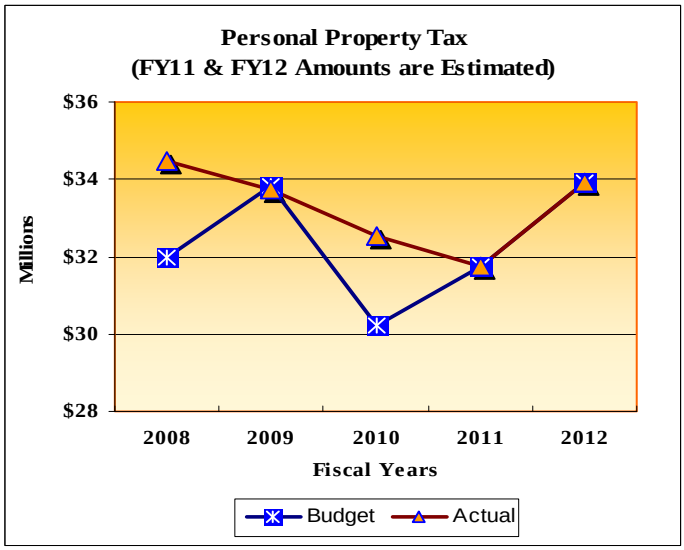
REVENUE DESCRIPTIONS

The overall projected increase in General Fund revenues before school funding and transfers is 3.62% or $10,445,868. These estimates are based on historical trends, current market condition, and consultation with the Commissioner of Revenue, the Treasurer, City staff and Virginia's 2010-2012 Biennium Budgets. The following is a brief summary of the $428,789,903 in expected revenue sources for the City's FY 2012 Council Approved Budget.

General Property Taxes

Real Property Tax represents the largest revenue source for the City. The ad valorem taxes are based on the assessed value of all real property. Current real property is assessed at fair market value as of July 1 of each year. The City's Assessor's Office projects the total FY12 real estate assessment to decline approximately 1.7%. The estimated real property tax revenues for FY12 totals $111,633,756**,** a decrease of $2,413,693 over FY11. Included in this decrease is $600,000 attributed to the Veterans Property Tax Exemption which provides a tax exemption for an armed forces veteran or their surviving spouse if the veteran had a 100 percent permanent and total disability related to military service. The projected collection rate for current real estate taxes is 98%. ***The real estate tax rate for FY12 remains at $1.04 per $100 of assessed value***.





Personal Property Tax includes taxes levied on tangible personal property, recreational vehicles, trailers, and motor vehicles owned by citizens and businesses. Taxes are levied on a calendar year basis. The estimated increase in personal property tax revenues from FY11 to FY12 is $2,172,558, a 6.4% increase due to the projection in sales of used vehicles. The projected collection ratio is 96%. ***The FY12 tax rates are $4.25*** for most personal property ***and $0.000001 per $100 assessed value*** for all recreational vehicles and personal property for the disabled, the elderly and 100% disabled Veterans.

REVENUE DESCRIPTIONS

Machinery & Tool Tax is a personal property tax levied on tangible business machinery and tools. ***The current rate is $3.50 per $100 of assessed value***. The estimated revenues for FY12 are $2,211,854, which is a $223,174 increase over FY11.

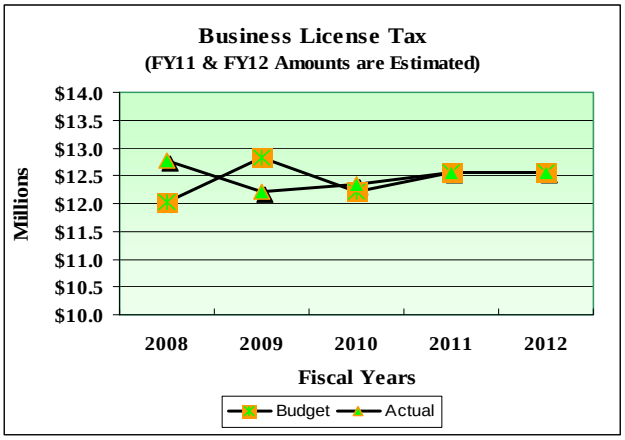
Public Service Tax is levied on real estate and tangible property owned by businesses required to register with the State Corporation Commission such as telephone companies, railroads, utility companies, etc. Current real property is assessed at fair market value for public service corporation properties as of January 1 of each year. These revenues are expected to increase $525,824 over FY11.

Other General Property Revenues consist of delinquent real estate and personal property tax revenues from previous years along with refunds, penalties, and mobile home taxes totaling $11,916,285, an increase of $5,773,450 over FY11 mainly due to the inclusion of the Special Assessment Taxes for the Peninsula Towne Center and H20 Community Development Authority for FY12.

Other Local Revenues

Utility Tax - Electric & Gas: Effective January 1, 2001, the City was given authority by the State to impose and levy a monthly tax, on a "per meter" basis, on each purchase of natural gas (delivered by pipeline) and electricity. This tax is collected by the service provider from the consumers. The total revenues for FY12 show a $125,000 increase to $5,000,000. The current rates for residential, commercial, industrial and all other consumers are listed in the ***Tax and Fee Rates*** section of this document.

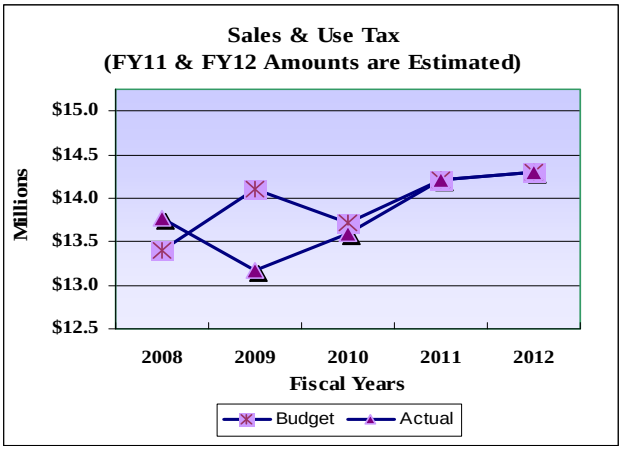
Communications Sales & Use Tax/Right of Way Fees: Effective July 1, 2007, the State combined the local telephone service, mobile telecommunication service, cable service, cable franchise fees, video programming excise tax and E911 service tax into one communication sales and use tax. The imposed rate will be 5% of gross receipts and imposed separate right-of-way fees for land line phones, cable lines and 911 land line services. These taxes and fees are now State imposed fees which will be collected by the State and distributed to localities. For FY12, the Emergency Telephone Service Tax was moved into the category, State Revenue for City Departments. Total estimated revenues are expected to increase to $10,247,000. ***For FY12, the right-of-way rate will increase from $0.76 to $0.83 per line/per month resulting in an increase in revenues of $30,000.***

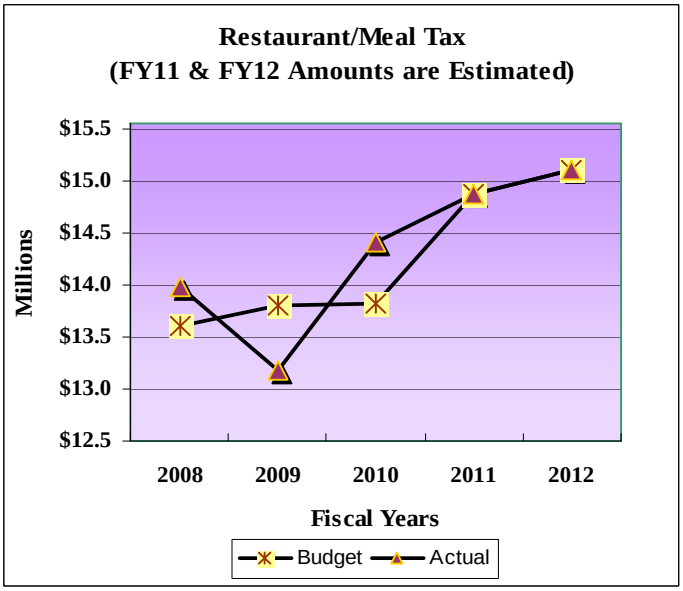


Business License Tax is generally assessed on the gross receipts of a business. Tax rates vary depending on the business category. A new business must obtain a business license from the Commissioner of the Revenue before conducting business in Hampton. The estimated FY12 collections remain flat at $12,568,930.

REVENUE DESCRIPTIONS

Sales & Use Tax is the retail and use taxes charged and collected by certain businesses on behalf of the Commonwealth of Virginia. One percent of this tax is designated as the "local portion" and is directly returned by the Commonwealth to the localities in which the business operates. Effective September 1, 2004, the combined state and local rate is 5% for most retail items. Collections are expected to increase by $89,741 to $14,300,000. ***The current sales tax rate remains at 5%.***





Restaurant/Meal Tax is assessed on the sales price of prepared food and beverages sold at food establishments (as defined in Section 37-226 of the City Charter) in the City. The projected revenue will increase 1.51% or $228,402 over the FY11 budget due in part to the new restaurants opening in the Peninsula Towne Center. ***The tax rate is 6.5% plus the 5% sales tax for a total of 11.5%.***

Lodging -Transient Tax is imposed and levied by the City in the amount of 8% of the total amount paid for lodging, by or for any transient, to any hotel. Two percent of this tax rate is designated to the Convention Center Fund. The projected revenue for FY12 remains flat at $3,200,000.

Admission/Amusement Tax is levied at a current rate of 10% of any admission charge (per person) to any place of amusement or entertainment, where the admission charge is thirty-five cents ($0.35) or more. The total revenue estimate remains level for FY 2012 at $1,305,394.

Other Local Taxes Collected is the remaining local taxes not previously mentioned including; bank stock taxes, motor vehicle license taxes, license fees-para mutual, recordation taxes, short term rental taxes, and tobacco taxes. The combined total for these revenues is $9,490,730 in FY12. The Tobacco Tax is expected to increase $265,000 to the projected $3,965,000 due to the $0.10 increase in the Cigarette Tax. This increase in projected revenue is mostly offset by a $248,000 decrease in anticipated revenues for Recordation tax due to a decline in home sales.

REVENUE DESCRIPTIONS

License, Permit & Privilege Fee

These revenues are generated from various activities within the City primarily from the growth of construction by issuance of building plans; and electrical and plumbing permits to ensure the quality and appearance of the City along with the safety of our citizens. Other fees are collected for animal licenses, street and taxi permits, zoning and land fees. The projected revenues total $1,213,320 which is .0021% under FY11 due to the projected decline of building activity in FY12.

Fines and Forfeitures

These collections are the results of charges ordered by the courts for violations of City ordinances. These revenues are expected to have a slight decrease from $1,954,350 to $1,946,000 for FY12 due to a decline in court fines.

Revenues from Use of Money & Property

Interest earned on investments generates the majority of the revenues in this category. Interest income reflects a $301,114 decrease from FY11 based upon the decline of interest rates. Overall this category shows a total $352,854 decline from FY11.

Charges for Services

This category consists of revenues from fees charged by court officers, the Sheriff's department, recreation, ambulance services, Healthy Start Programs, Healthy Family Partnership Classes, Library fines/fees, legal services, landfill host fees and miscellaneous fees. For FY12, the Arts Commission was moved from the Excel Fund into the General Fund. Accordingly, ticket sales and admission fees are now located in the General Fund Revenues. Revenues in this category increased approximately 28.28% bringing total revenues collected in this category to $9,815,329. Included in FY12 is a $2.4 million increase for new fees for municipal services to be provided by the City, at Fort Monroe, once the Army vacates in September 2011. The School Age Program consists of the majority of the decrease in Recreation fees owing to an enrollment decline in the before and after school programs while EMS fees increased by $351,000 based on the current trend analysis for FY10 and FY11. Based on the current projections for FY11, the Funeral Escort Fees were reduced by $52,000 bringing anticipated revenues to $40,000.

REVENUE DESCRIPTIONS

Miscellaneous Revenues

This category includes School service reimbursements, payment in lieu of taxes, indirect cost from other funds to the general fund, recovered costs, and other revenues not classified in any other category. This category reflects a slight reduction expected in reimbursements from Hampton City Schools. The total estimated FY12 revenue for this category is $4,612,287 which is a $43,251 increase over FY11.

Unrestricted State Revenues

Non-categorical aid received from Virginia for the City's share of taxes levied on vehicle rental, mobile home titling, and deeds make up this category. The estimated revenue for this category is $699,045 which is a 7.82% increase from FY11.

State Revenues for City/State Departments

This category consists of shared-expenses in which the State provides funding assistance for the Constitutional Officer's salaries/wages as determined by the State Compensation Board on an annual basis; funds for the elected official offices include Clerk of Circuit Court, Commissioner of Revenue, Commonwealth's Attorney, Electoral Board, Voter Registrar, Treasurer, Social Services, Sheriff's Office and Jail. For FY12, the category was offset by anticipated net State reductions in revenues of $1,300,000. Funding, for these programs, is affected by the Governor's 2011-2012 Biennial Budget. The estimated total category increase is $911,679, mainly due to a projected reimbursement rate of 85% for Social Services Programs which increases their FY12 revenue by $1,025,616.

State Revenue for City Departments

This section includes categorical State and Federal funding. The City's police department recovers some of its costs from the "599 funds" distributed by the Commonwealth of Virginia. The Virginia Governor's Biennial Budget 2011-2012 included a 10% reduction in "599" fees resulting in a revenue decrease of $706,000. For Street & Highway Maintenance revenues, the Virginia Department of Transportation has appropriated $13,051,898 for FY12, an increase of $490,502 over FY11.

REVENUE DESCRIPTIONS

School Funds from Other than City

State funding for education represents the largest categorical aid received by the City from the Commonwealth of Virginia. The *State Funds* are revenues received based on a formula comprised of a ratio of the number of school age children within the City compared to the number of school-aged children statewide. The State has appropriated $84,616,116 for FY 2012 which is an increase of $2,313,756 or 2.73%. The *State Lottery Profits* dedicated for the purpose of public education is estimated to increase 21% in FY12 to $11,032,825. A large part of the increase is due to the budgeted Average Daily Membership from 20,200 to 20,600.

Other Funds include miscellaneous revenues such as fees from students, tuition from day students, Medicare reimbursement and interest earnings. Revenues are expected to increase to $1,205,500.

The *Federal Impact Funds* is aid from the federal government to support special education under the Individuals with Disabilities Education Act and related services for students with learning disabilities. The federal government also provides aid under Public Law 874 to assist local schools systems for the number of federal employees including military families by providing financial assistance for school construction and operations. The total revenues are expected to increase to $1,320,516, or a difference of $25,762, in FY12.

Of the *Share 1% Sales Tax* collected by the State for sales and use taxes, the City contributes the entire 1% to the Hampton City Schools. This amount will increase by $1,463,489 to $20,371,423.

General Fund Balance

Each year the City allocates a specific portion of unassigned fund balance to be used for one-time operational costs in the proceeding fiscal year. This amount designated shall comply with the City's financial policies regarding unassigned fund balance. For FY12, a total of $4,193,377 will be appropriated from unassigned fund balance for one-time funding items totaling $194,377 and a transfer to Capital Budget of $3,999,000. Committed Fund Balance represents assets that the City has set aside or designated for specific purposes. For FY12, Committed Fund Balance totals $4,350,000 and funds a one-time performance pay bonus for employees, a Disparity Study and the Home Revolving Loan Program. The Committed Fund Balance-Debt Reserve account, which was established in FY2007, are funds set aside to be used to mitigate debt service obligations in subsequent years. For FY12, the estimated revenues transferred from this account are expected to be $592,984.

REVENUE DESCRIPTIONS

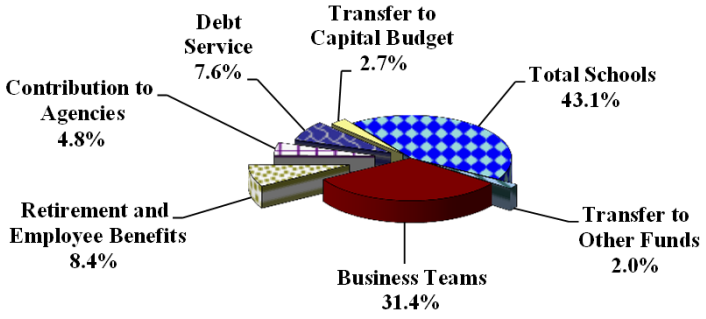
Transfer from School Operating Fund

The Hampton City School Board has agreed to contribute $2,000,000 from their operating fund to the City's debt service reserve for the future debt service repayment on the general obligations bonds issued for school construction.

GENERAL FUND EXPENDITURE SUMMARY
Fiscal Years 2009 - 2012

City Operations	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)	Percent Change
Business Teams						
Constitutional, Judicial & Electoral	$14,902,421	$14,920,857	$14,872,381	$14,863,992	($8,389)	(0.06%)
Economic Vitality & Neighborhoods	9,375,598	9,634,376	7,840,513	7,714,375	(126,138)	(1.61%)
Infrastructure	18,907,793	18,292,323	17,383,858	17,265,942	(117,916)	(0.68%)
Leisure Services	7,477,832	6,989,542	6,100,914	7,633,264	1,532,350	25.12%
Public Safety	41,725,937	40,767,842	41,177,224	41,428,675	251,451	0.61%
Quality Government	12,864,577	12,290,105	13,326,499	14,894,631	1,568,132	11.77%
Youth and Families	29,014,797	29,646,246	30,515,177	31,166,080	650,903	2.13%
Retirement and Employee Benefits	30,874,606	31,402,344	33,761,047	35,978,857	2,217,810	6.57%
Total Business Teams & Employee Benefit	**165,143,561**	**163,943,635**	**164,977,613**	**170,945,816**	**5,968,203**	**3.62%**
Contribution to Agencies	10,721,058	10,789,878	11,647,350	20,836,521	9,189,171	78.89%
Debt Service	28,625,721	27,196,999	31,080,688	32,553,672	1,472,984	4.74%
Transfer to Capital Budget	11,044,660	8,840,618	11,008,393	11,556,767	548,374	4.98%
Transfer to Other Funds	7,716,902	10,412,297	9,303,737	8,005,654	(1,298,083)	(13.95%)
Total City	**$223,251,902**	**$221,183,427**	**$228,017,781**	**$243,898,430**	**15,880,649**	**6.96%**
School Operations						
State Funds	143,261,829	126,923,349	112,219,961	116,020,364	3,800,403	3.39%
State Fiscal Stabilization Funds	0	7,732,611	2,785,985	0	(2,785,985)	(100.00%)
Federal Funds	1,459,481	307,519	1,294,754	1,320,516	25,762	1.99%
Miscellaneous Revenue	1,063,136	1,409,082	1,133,000	1,205,500	72,500	6.40%
Total State & Federal Funds	**145,784,446**	**136,372,561**	**117,433,700**	**118,546,380**	**1,112,680**	**0.95%**
Required Local Contribution according to State Law	32,732,015	30,566,903	26,106,350	26,336,623	230,273	0.88%
Local Contribution in Excess of State Requirements	36,484,549	37,484,804	40,945,126	40,008,470	(936,656)	(2.29%)
Total Local Contribution	**69,216,564**	**68,051,707**	**67,051,476**	**66,345,093**	**(706,383)**	**(1.05%)**
Total Schools	**$215,001,010**	**$204,424,268**	**$184,485,176**	**$184,891,473**	**$406,297**	**0.22%**
Total Expenditures	**$438,252,912**	**$425,607,695**	**$412,502,957**	**$428,789,903**	**16,286,946**	**3.95%**

FY 2012 General Fund Expenditures



EXPLANATION OF EXPENDITURES
Increases/(Decreases) for Fiscal Year 2012

Category	Increase/ (Decrease)	Explanation
Constitutional, Judicial Electoral	($8,389)	The net reduction in this category is attributed to salary savings from the separation and retirement programs implemented in FY11 and the elimination of a position in the Treasurer's Office. These reductions were offset by increases in the General District Court for increased public defender costs along with increases in the Voter Registrar and Electoral Board budgets as a result of the upcoming redistricting, primaries, etc.
Economic Vitality & Neighborhoods	(126,138)	The reduction in this category is reflective of the elimination of a vacated managerial position in Economic Development, the elimination of a managerial position in Convention and Visitor Bureau due to retirement and contracting out the service.
Infrastructure	(117,916)	The net reductions in this category results from the transfer of the Herbicidal function to the Stormwater Fund and the elimination of a position due to retirement. Reductions are offset by the addition of a Hydraulics Engineer. In addition several functions in this business team will be contracted out on a trial basis.
Leisure Services	1,532,350	The majority of this increase is attributed to the transfer of the Arts Commission/American Theater function to the General Fund from the EXCEL Fund. There is no longer a dedicated source of revenue for services previously funded in EXCEL. This increase is offset by a decrease in Transfer to Other Funds. The remaining increase is attributed to funding of several community-based agencies such as the Newtown Learning Center, Y. H. Thomas Community Center, Kids' Cafe' at the Y. H. Thomas Community Center and the New Life Learning Center.
Public Safety	251,451	The net increase funds an additional fifteen (15) Fire Department positions to staff the new Northampton Fire Station. Costs are offset by savings from reductions in Police and Strategic Customer Service due to attrition and filling positions vacated from retirements and separations at a lower pay rate.

EXPLANATION OF EXPENDITURES
Increases/(Decreases) for Fiscal Year 2012

Category	Increase/ (Decrease)	Explanation
Quality Government	1,568,132	The increase in this business team funds municipal services that will be provided to Fort Monroe once the Army vacates in September. The cost of providing those services are offset by revenues. In addition, due to restructuring, several positions were eliminated and services will be contracted out. Funding is also provided for a Disparity Study.
Youth and Families	650,903	The majority of this increase is attributed to an increase in Social Services programming approved by the State. An increase in revenues from the State is reflected in the General Fund Revenue section of this budget.
Retirement and Employee Benefits	2,217,810	The increase in this budget funds a 5.1% increase in health insurance premiums and an one-time performance payment contingent upon a performance rating of three (3) or higher based on the eligible employee's merit review.
Contributions to Outside Agencies	9,189,171	The net increase is attributed to the addition of the Peninsula Town Center and H20 CDAs which is offset by revenues reflected in the General Fund Revenue section of the budget. Also included is funding to create a Home Elevation Revolving Loan Program as well as increased funding for the Hampton Roads Transit and the Regional Jail. Funding was reinstituted for the Sister Cities program and in support of the Regional Air Service Enhancement Committee at Patrick Henry Airport and in support of safety and accessibility efforts of the Peninsula Stadium Authority at War Memorial Stadium.
Debt Service	1,472,984	Debt Service increases to pay principal and interest on funds borrowed for various capital projects. This increase is less than initially anticipated due to scaled back borrowing for projects because of the economic climate.

EXPLANATION OF EXPENDITURES
Increases/(Decreases) for Fiscal Year 2012

Category	Increase/ (Decrease)	Explanation
Transfer to Capital Budget	548,374	The increase in this category funds maintenance projects.
Transfer to Other Funds	(1,298,083)	The decrease is the result of no longer having to transfer funds to the EXCEL Fund for arts related activities. Expenses previously pertaining to that Fund are now reflected in the General Fund under the Leisure Services Business Team.
School Operations Local Funds	(706,383)	The reduction in the local contribution to schools is the result of an agreed upon formula in which the schools will receive a pre-defined percentage of residential general property taxes and utility taxes. The anticipated loss of real estate tax revenues is the driver causing this reduction.
School Operations - State and Federal Funds	1,112,680	This increase in the Schools budget reflects revenues received from State, Federal and other sources.
Net Increase	**$16,286,946**	

Distribution of Budgeted Funds

Fiscal Year 2011 - 2012

City Operations	FY 11 Budget	FY 12 Budget	Increase / (Decrease)	Percent of FY12 City Budget
Personal Services	$ 78,960,410	$ 77,557,150	$ (1,403,260)	
Employee Benefits	33,761,047	35,978,857	2,217,810	
Total Personal Services	**112,721,457**	**113,536,007**	**814,550**	**46.6%**
Operating and Capital Outlay	52,256,156	57,409,809	5,153,653	**23.5%**
Contributions to Outside Agencies	11,647,350	20,836,521	9,189,171	**8.5%**
Debt Service	31,080,688	32,553,672	1,472,984	**13.3%**
Transfer to Capital Budget	11,008,393	11,556,767	548,374	**4.7%**
Transfer to Other Funds	9,303,737	8,005,654	(1,298,083)	**3.3%**
Total City Budget	**$228,017,781**	**$243,898,430**	**$15,880,649**	**100.0%**

School Operations	FY 11 Budget	FY 12 Budget	Increase / (Decrease)	Percent of FY12 School Budget
Personal Services	116,619,731	115,246,402	(1,373,329)	
Employee Benefits	38,308,458	39,000,854	692,396	
Total Personal Services	**154,928,189**	**154,247,256**	**(680,933)**	**83.4%**
Operating and Capital	29,556,987	30,644,217	1,087,230	**16.6%**
Total School Budget	**184,485,176**	**184,891,473**	**406,297**	**100%**
Total Expenditures	**$ 412,502,957**	**$ 428,789,903**	**$16,286,946**	

HOW $1 DOLLAR IS SPENT

Constitutional, Judicial & Electoral
$0.04

Economic Vitality & Neighborhoods
$0.02

Infrastructure
$0.04

Leisure Services
$0.02

Public Safety
$0.10

Quality Government
$0.03

Youth & Families
$0.07

Retirement & Benefits
$0.08

DEPARTMENTAL BUSINESS TEAMS

Purpose of Departmental Business Teams 79

Departmental Business Teams Expenditures Fiscal Years 2008-2012 80

Departmental Business Teams ~ Graph Fiscal Year 2012 82

This section gives a brief overview of the organizational structure of city departments by business teams. This section explains the purpose of the business team structure and includes a schedule showing the departments' budgets aligned by business team. An organizational chart aligning city departments by business team is also integrated.

PURPOSE OF DEPARTMENTAL BUSINESS TEAMS

Two of the City's departmental business teams reflect minor changes in FY12. The **Arts Commission** was transferred to the *Leisure Services* business team and the **911-311 Call Center** was renamed **Strategic Customer Services** and is located in the *Public Safety* business team.

The City's seven business teams: *Constitutional, Judicial and Electoral Offices; Economic Vitality and Neighborhoods; Infrastructure; Leisure Services; Public Safety; Quality Government* and *Youth and Families* continue to provide services in areas the City Council deemed critical.

The City Manager and staff continue their commitment to present the budget according to key business team areas. As city departmental budgets are presented in the business area for which they have the most direct link, it is important to note, however, that many departments contribute to more than one business area.

Business teams focus the City's organization on the initiatives selected by their elected and appointed leaders.

The business teams are facilitated by the City Manager and the Assistant City Managers to achieve an interconnectedness that is critical in today's operating environment. Business team management enhances financial control and long-range planning by requiring that all departments focus not only on their individual needs but also on the needs of the business unit as well. The teams are expected to develop annual and long-range goals; integrate departmental plans to key business unit plans; share resources across departmental lines as necessary; eliminate disparity in the application of organizational policies; and most of all, make a positive and substantial contribution to the attainment of the City's mission statement – to be the most livable city in Virginia.

Increasing demands for services with dwindling local, state and federal revenues compel us to tighten financial and operational control in the organization. The clustering of departments into key business units accomplishes that goal. More importantly, however, business team management will allow us to be better prepared for future challenges such as homeland security; human self-sufficiency development; and redevelopment. No one department acting in isolation can prepare our citizens or community for these challenges – it takes a strong, coordinated and integrated effort on the part of multiple departments and outside entities to achieve what our community will need in the future.

DEPARTMENTAL BUSINESS TEAMS

Fiscal Years 2008 - 2012

Business Teams/Departments	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Constitutional, Judicial & Electoral Offices						
Clerk of the Circuit Court	893,796	$958,304	$835,547	$922,875	$898,319	($24,556)
City Sheriff and Jail	8,043,309	8,571,754	8,452,250	8,656,341	8,479,843	(176,498)
City Treasurer	1,427,104	1,461,357	1,418,902	1,482,207	1,579,479	97,272
Commissioner of the Revenue	1,250,272	1,176,592	1,255,498	1,206,070	1,180,438	(25,632)
Commonwealth's Attorney	1,528,559	1,610,056	1,624,464	1,566,091	1,566,630	539
Circuit Court	374,069	412,953	440,867	418,503	384,839	(33,664)
General District Court	200,664	220,068	237,215	193,031	251,950	58,919
Juvenile & Domestic Relations Court	49,294	62,230	45,570	55,843	56,017	174
Electoral Board and Voter Registrar	414,729	429,107	610,544	371,420	466,477	95,057
Total	**14,181,796**	**14,902,421**	**14,920,857**	**14,872,381**	**14,863,992**	**(8,389)**
Economic Vitality & Neighborhoods						
Assessor of Real Estate	1,217,020	1,280,579	1,345,026	1,141,985	1,144,901	2,916
Community Development:*	3,098,465	3,063,361	2,885,791	2,951,723	2,973,908	22,185
Planning Dept.~ Neighborhood Divisi	618,721	648,085	634,775	0	0	0
Convention and Visitor Bureau	2,841,055	2,859,123	3,177,130	2,383,234	2,343,948	(39,286)
Economic Development	1,579,444	1,524,450	1,591,654	1,363,571	1,251,618	(111,953)
Total	**9,354,705**	**9,375,598**	**9,634,376**	**7,840,513**	**7,714,375**	**(126,138)**

*** Effective July 1, 2010, the Code Compliance, Planning Department and the Land Development Service function will merge into a new department called Community Development**

Infrastructure						
Parks and Recreation ~ Parks	5,857,736	6,054,041	5,870,955	5,129,114	5,118,330	(10,784)
Public Works ~ Administration	398,604	395,850	378,474	235,929	151,742	(84,187)
Public Works ~ Drainage Maintenance	1,677,280	1,580,690	1,354,872	1,494,030	1,407,103	(86,927)
Public Works ~ Engineering	790,451	753,264	661,882	449,288	533,925	84,637
Public Works ~ Facilities Management	3,899,586	4,271,878	4,196,700	4,130,576	4,131,898	1,322
Public Works ~ Parking Facilities	734,814	898,800	693,011	814,255	811,084	(3,171)
Public Works ~ Streets & Roads	2,395,114	2,361,659	2,200,376	2,223,525	2,083,667	(139,858)
Public Works ~ Traffic Engineering	2,809,077	2,591,611	2,936,053	2,907,141	3,028,193	121,052
Total	**18,562,662**	**18,907,793**	**18,292,323**	**17,383,858**	**17,265,942**	**(117,916)**
Leisure Services						
Art Commission [1]	0	0	0	0	1,401,041	1,401,041
Art Commission ~ Outside Agency	0	0	0	0	85,000	85,000
Hampton History Museum	383,094	433,073	376,142	308,792	314,948	6,156
Parks and Recreation ~ Recreation	4,565,242	4,659,036	4,351,352	3,563,034	3,665,031	101,997
P&R ~ Recreation~Outside Agency	0	0	0	0	25,000	25,000
Public Library	2,404,300	2,385,723	2,262,048	2,229,088	2,142,244	(86,844)
Total	**7,352,636**	**7,477,832**	**6,989,542**	**6,100,914**	**7,633,264**	**1,532,350**

[1] Effective July 1, 2011, the EXCEL Fund will no longer exist. The Arts Commission function will be a General Fund department.

DEPARTMENTAL BUSINESS TEAMS
Fiscal Years 2008 - 2012

Business Teams/Departments	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Public Safety						
Animal Control	378,082	393,511	385,666	367,746	391,740	23,994
Emergency Management	0	0	0	224,590	277,688	53,098
Fire and Rescue Division	17,026,099	17,431,555	16,810,813	16,263,370	16,927,693	664,323
Police Division	20,696,671	21,308,939	21,061,087	21,207,426	20,823,722	(383,704)
Police ~ E911	2,457,683	2,591,932	2,510,276	0	0	0
Strategic Customer Service (911~311)*	0	0	0	3,114,092	3,007,832	(106,260)
Total	**40,558,535**	**41,725,937**	**40,767,842**	**41,177,224**	**41,428,675**	**251,451**

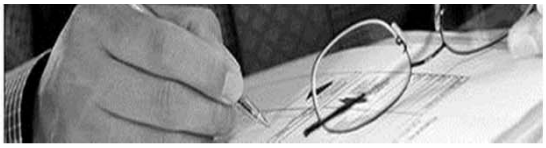
*** Formerly called 911~311 Call Centers**

Quality Government						
311 Call Center*	578,104	600,957	540,964	0	0	0
Budget and Management Analysis	360,916	414,565	383,161	373,745	374,499	754
Citizens' Unity Commission	175,837	180,929	138,870	123,590	123,565	(25)
City Attorney	1,209,622	1,238,466	1,166,633	1,050,249	1,040,575	(9,674)
City Manager	1,132,684	1,224,160	1,115,684	1,100,575	964,755	(135,820)
Contingency	0	0	0	2,032,122	1,111,388	(920,734)
Finance and Consolidated Procurement	1,437,219	1,416,310	1,310,986	1,194,608	1,124,714	(69,894)
Human Resources	666,498	666,165	683,907	666,178	672,254	6,076
Independent Auditors	182,537	189,147	197,479	203,513	200,475	(3,038)
Information Technology	2,564,872	2,557,509	2,287,181	2,054,470	2,105,045	50,575
Internal Audit	47,006	141,332	157,416	169,150	169,835	685
Marketing & Outreach	395,889	772,972	698,471	774,574	796,881	22,307
Municipal Council	489,907	451,565	454,998	455,733	440,570	(15,163)
Non-Departmental	3,399,786	3,010,500	3,154,355	3,127,992	5,770,075	2,642,083
Total	**12,640,877**	**12,864,577**	**12,290,105**	**13,326,499**	**14,894,631**	**1,568,132**

***Effective July 1, 2010, 311 Call Center will merge with Emergency 911 Center under Public Safety.**

Youth and Families						
Coalition for Youth and Teen Center*	491,121	485,812	845,562	0	0	0
Court Service Unit	2,109,796	1,972,542	1,533,643	1,949,052	1,855,254	(93,798)
Hampton Health Department	1,527,470	1,397,060	1,353,848	1,441,235	1,436,530	(4,705)
Human Services *	23,985,767	24,588,991	25,363,988	26,555,301	27,295,232	739,931
Human Services ~ Outside Agency Funding	446,563	462,063	462,063	501,063	511,023	9,960
Virginia Cooperative Extension Service	93,371	108,329	87,142	68,526	68,041	(485)
Total	**28,654,088**	**29,014,797**	**29,646,246**	**30,515,177**	**31,166,080**	**650,903**
Grand Total	**$131,305,299**	**$134,268,955**	**$132,541,291**	**$131,216,566**	**$134,966,959**	**$3,750,393**

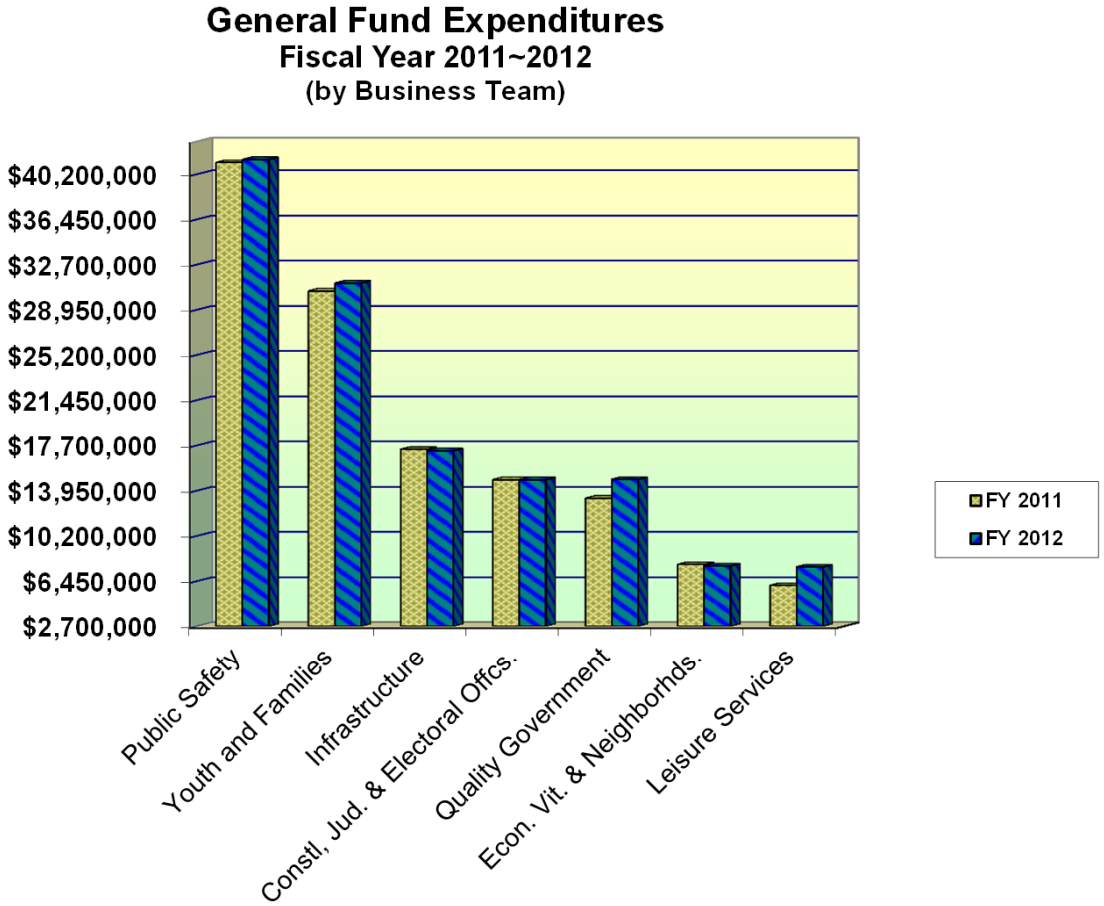
*** Note: Effective FY 2011 Teen Center Operations, School-Age Program from the Recreation Department; Communities In Schools and In-SYNC functions from the Neighborhood Office will merged with Healthy Families Partnership under Human Services.**



DEPARTMENTAL BUSINESS TEAMS ~ GRAPH

Fiscal Years 2011 - 2012

Business Teams	FY 11 Budget	FY 12 Budget	% of Budget
Constitutional, Judicial & Electoral Offices	$14,872,381	$14,863,992	11.3%
Economic Vitality & Neighborhoods	7,840,513	7,714,375	6.0%
Infrastructure	17,383,858	17,265,942	13.2%
Leisure Services	6,100,914	7,633,264	4.6%
Public Safety	41,177,224	41,428,675	31.4%
Quality Government	13,326,499	14,894,631	10.2%
Youth and Families	30,515,177	31,166,080	23.3%
Grand Total	**$131,216,566**	**$134,966,959**	**100.0%**



CONSTITUTIONAL, JUDICIAL AND ELECTORAL OFFICES

Constitutional, Judicial and Electoral Offices Summary Graph
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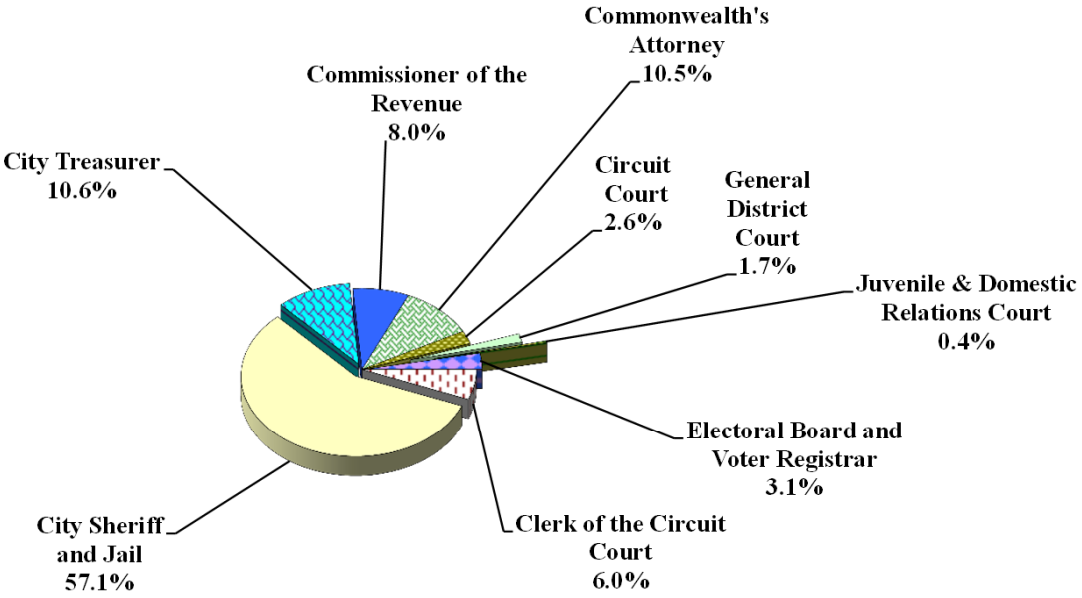
This section includes the individual budgets of the departments that comprise the Constitutional, Judicial and Electoral business team. Each department's budget includes five-year expenditure and position summaries as well as a listing of PFT positions for the budgeted fiscal year. A budget note explaining any major changes to the departmental budget is also included.

CONSTITUTIONAL, JUDICIAL & ELECTORAL OFFICES
Fiscal Years 2008 - 2012

Departments	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase / Decrease
Constitutional						
Clerk of the Circuit Court	$893,796	$958,304	$835,547	$922,875	$898,319	($24,556)
City Sheriff and Jail	8,043,309	8,571,754	8,452,250	8,656,341	8,479,843	(176,498)
City Treasurer	1,427,104	1,461,357	1,418,902	1,482,207	1,579,479	97,272
Commissioner of the Revenue	1,250,272	1,176,592	1,255,498	1,206,070	1,180,438	(25,632)
Commonwealth's Attorney	1,528,559	1,610,056	1,624,464	1,566,091	1,566,630	539
Judicial						
Circuit Court	374,069	412,953	440,867	418,503	384,839	(33,664)
General District Court	200,664	220,068	237,215	193,031	251,950	58,919
Juvenile & Domestic Relations Court	49,294	62,230	45,570	55,843	56,017	174
Electoral						
Electoral Board and Voter Registrar	414,729	429,107	610,544	371,420	466,477	95,057
Grand Total	**$14,181,796**	**$14,902,421**	**$14,920,857**	**$14,872,381**	**$14,863,992**	**($8,389)**

Fiscal Year 2012
Percentage of Budget



CLERK OF THE CIRCUIT COURT

"As the court of record and depository of Hampton's history, the Clerk of the Circuit Court ensures the proper recordation in accordance with Virginia Supreme Court standards and safeguards such documents for the preservation of our past and the protection of our future."

I value *document preservation*

THOMAS BURCHER
Hampton Lawyer since 1975

CLERK OF THE CIRCUIT COURT

As the court of record, the mission of the Clerk of the Circuit Court is to professionally, respectfully and competently serve the citizens of the Commonwealth of Virginia, particularly those who reside in the City of Hampton, as they interact with the judicial system. The Clerk's Office provides over 800 services, with the most common of these services being the probate of wills; appointment of estate administrators and guardians of infants; issuance of marriage licenses and maintenance of City Council meeting records, land ownership deeds of trust, mortgages, judgments, delinquent taxes and military discharges.

The total budget for this department is $898,319, which funds the following services in these approximate amounts:

	FY12 Budget
Court Services	**$347,640**

Create, file and maintain all criminal and civil case records, which includes required court orders, witness subpoenas and subpoena duces tecums. This extensive process requires the cooperative interaction with many state agencies such as the Adult Probation and Parole Office, Commonwealth's Attorney, State Police, Department of Corrections, Supreme Court of Virginia, Court of Appeals, Sheriff's Department, Hampton Roads Regional Jail, Department of Motor Vehicles, General District Court, Juvenile and Domestic Relations District Court and the Docket Coordinator. Electronically scan all court orders for public view.

Public Service	**$243,309**

Provide over 800 services that are mandated by the Code of Virginia such as divorce filings, name changes, concealed weapon permits, adoptions, civil suits, condemnation suits, erroneous tax assessment suits, pleadings and orders, military discharges (DD-214), administering oaths to elected and/or appointed officials, issuing marriage licenses, recording deeds, copying court documents, collecting court fines and costs, etc. All filed documents are assigned case numbers, indexed in the appropriate court and electronically scanned for public view.

Records and Indexing	**$166,104**

Provide accurate and up-to-date information on property transfers, recordings and the release of liens on properties located within the City. Index and electronically scan documents for public view by title searchers, attorneys, mortgage lenders, credit bureaus, the Department of Social Services, the Department of Taxation and any others who may have a need to search a title or approve a loan.

Probate and Wills	**$100,145**

Assist survivors and all interested parties - locally, nationally and internationally - with understanding the Code of Virginia procedures that must be followed regarding testate and intestate decedents and appointments. Appoint qualified guardians and conservators pursuant to court order. Electronically scan wills, list of heirs, inventories, accountings, etc. for public view.

Fixed Costs	**$41,121**
Total FY12 Budget	**$898,319**

CLERK OF THE CIRCUIT COURT

Performance Indicators	Type of Measurement	FY09 Actual	FY10 Actual	FY11 Estimate	FY12 Target
Ninety percent of appointments for probate and guardianships will be scheduled within a two-week period.	Outcome	80%	90%	100%	100%
All documents and accountings will be indexed, imaged, filed for safekeeping in the Court's vaults and available for search and retrieval by the general public within 72 hours.	Outcome	75%	75%	100%	100%
The general public shall have access to search and retrieve 100% of public documents filed in this Court.	Outcome	100%	100%	100%	100%
Filings with the Commissioner of Accounts will be increased from monthly to weekly and filings with the City's Assessor of Real Estate will be made on the 5th of the month for the previous month's activities.	Outcome	80%	85%	100%	100%
The general public and organizations shall have access to search and retrieve judgments and land records within 72 hours.	Outcome	90%	100%	100%	100%
All processed land documents shall be returned to sender within 72 hours after being electronically scanned.	Outcome	95%	100%	100%	100%
Court Services' requests from the general public, other court services and legal agencies shall be answered within 48 hours.	Outcome	85%	80%	100%	100%
Appeals to the Court of Appeals and the Supreme Court of Virginia shall be filed within three months from the sentencing date.	Outcome	100%	100%	100%	100%

CLERK OF THE CIRCUIT COURT

Expenditure Summary

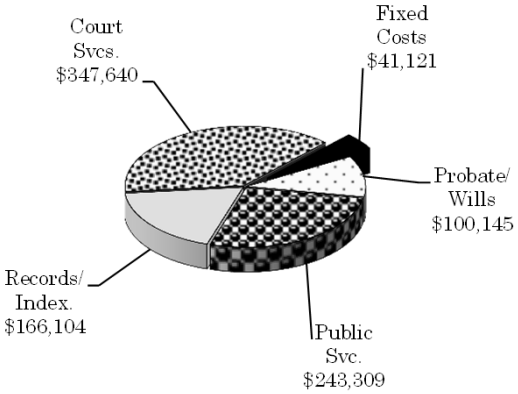
	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budget	FY12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	695,994	705,510	714,612	782,144	757,003	(25,141)
Operating Expenses	115,930	252,794	115,353	138,491	139,076	585
Capital Outlay	81,872	0	5,582	2,240	2,240	0
Grand Total	**893,796**	**958,304**	**835,547**	**922,875**	**898,319**	**(24,556)**

Budget Note: *The net decrease in this department's budget is attributed to eliminating funding for a position that the State Compensation Board is no longer funding and a slight increase in fixed costs. Otherwise, this is a maintenance level budget.*

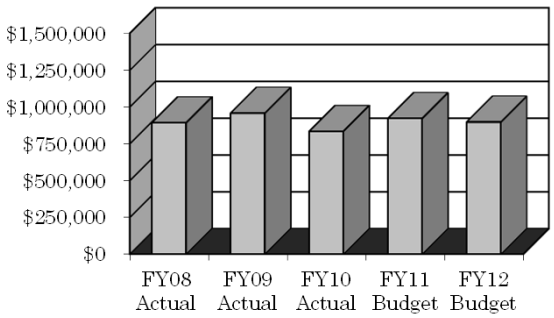
FY 2012 Department Staffing History

The staffing level of the Clerk of the Circuit Court's office is established and approved by the State Compensation Board.

FY 2012 Service Summary



Budget Comparison FY 08-12



CLERK OF THE CIRCUIT COURT

Local and State Support Analysis

Expenditures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budget	FY12 Budget	Increase/ (Decrease)
Department Expenditures	893,796	958,304	835,547	922,875	898,319	(24,556)
Benefit Expense	201,838	204,598	207,237	226,822	249,811	22,989
Grand Total with Benefits	**1,095,634**	**1,162,902**	**1,042,784**	**1,149,697**	**1,148,130**	**(1,567)**

Under State policy, the State should be paying 100% of the cost of operating the Clerk of the Circuit Court's office. However, over the years, the General Assembly and State Compensation Board have failed to adequately fund the salaries or positions needed to more effectively run the Office.

The following accounting of revenues shows the amount actually paid by the State as well as the locality's subsidy of the State's responsibility. If the State was fully funding its obligation, the amount of local aid to the State could be reallocated to other City priorities.

Required Local Support	0	0	0	0	0	0
Actual State Support	725,564	787,545	739,385	747,341	741,303	(6,038)
Local Aid to the State	**370,070**	**375,357**	**303,399**	**402,356**	**406,827**	**4,471**
Grand Total	**1,095,634**	**1,162,902**	**1,042,784**	**1,149,697**	**1,148,130**	**(1,567)**

CITY SHERIFF

"Like family, communities contribute to the comfort and well-being of each individual. When members of the community work together, everyone wins! The Hampton Sheriff's Department is an intricate part of our community. They are professional, polite and involved. Their caring and compassionate service enhances our community."

MARGA B.
Hampton Resident since 1986
Antioch Improvement Ministries, Inc.

I value *compassionate enforcement*

CITY SHERIFF AND JAIL

The mission of the Hampton Sheriff's Office is to safely and securely maintain all city correctional facilities, thus ensuring the safety of the public; to ensure safe and secure operation of all courts; and to guarantee timely and accurate service of civil and criminal warrants.

The total budget for the department is $8,479,843, which funds the following services in these approximate amounts:

	FY 12 Budget
Leadership & Management	**$ 1,497,991**
To provide leadership by setting policies and procedures and oversight of the correction and court services divisions.	
Corrections Division	**$ 6,344,937**
This division is responsible for the security, safety and control of inmate's population through supervision of meals, recreation, programs, visitation and other daily activities. In addition to providing medical, dental and mental health services for inmates; this division ensures that a case record is established on each individual committed to the facility and inmates are referred to educational and other programs.	
Court Services Division	**$ 278,292**
This division is responsible for maintaining order within the City's Circuit Courtrooms, General District Courtrooms and Juvenile and Domestic Relations Courtrooms. This division also provides support services to judges as situations dictate, manages, jurors both in the courtroom and when sequestered, transport defendants and inmates before the court, and perform other related task/duties as required by the courts. The Civil Process unit serves all summonses, orders and other civil processes issued by the courts and regulatory offices. This unit is also responsible for evictions within the City, and executes levies, sales and seizures of property, in conjunction with the Treasurer's Office, as well as assists in the collection of delinquent taxes. In addition, the Transportation unit is responsible for transporting individuals to state facilities, to and from courts in other jurisdictions, and for medical, dental and other appointments outside of the Correctional Facilities.	
Fixed Costs	**$ 358,623**
Total FY 12 Budget	**$ 8,479,843**

Performance Indicators	Type of Measurement	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Target
Average Inmate Population	Output	372	370	400	385
Subpoenas Served	Output	38,881	50,114	50,000	50,000
Jury Summons	Output	3,625	3,693	3,700	3,660
Other Civil Process Served	Output	8,747	9,737	10,000	9,800
# Processes Served per Full-time Employees	Efficiency	8,596	12,708	12,740	12,692

CITY SHERIFF AND JAIL

Expenditure Summary

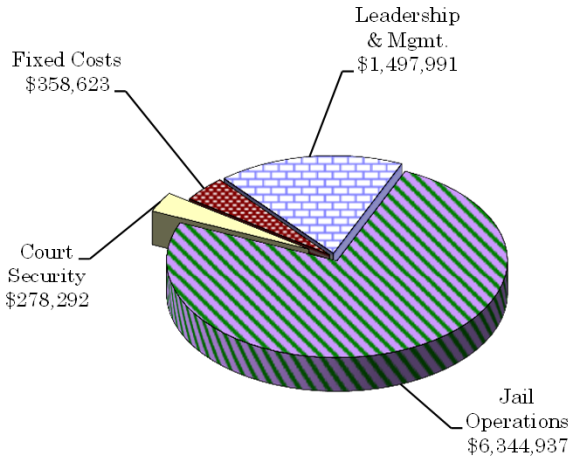
	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	6,158,552	6,508,627	6,499,974	6,689,449	6,516,248	(173,201)
Operating Expenses	1,829,623	2,005,481	1,906,489	1,906,892	1,903,595	(3,297)
Capital Outlay	55,134	57,646	45,787	60,000	60,000	0
Grand Total	**8,043,309**	**8,571,754**	**8,452,250**	**8,656,341**	**8,479,843**	**(176,498)**

Budget Note: *This decrease is due to attrition; otherwise, this is a maintenance level budget.*

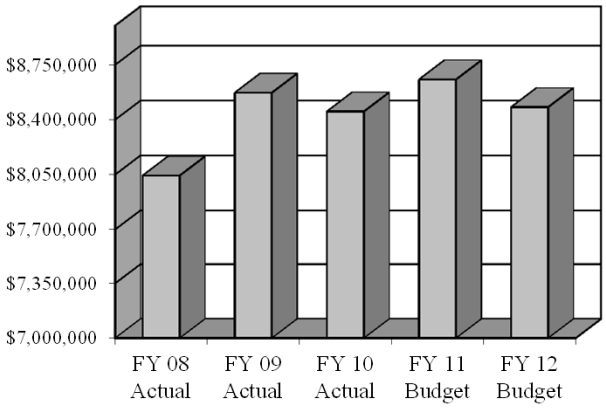
Department Staffing History

The Sheriff Department's staffing levels are established by the Virginia Sheriff's Association and approved by the State's Compensation Board.

FY 2012 Service Summary



Budget Comparison FY 08-12



CITY SHERIFF AND JAIL

LOCAL AND STATE SUPPORT ANALYSIS

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Department Expenditures	$8,043,309	$8,571,754	$8,452,250	$8,771,821	$8,479,843	($291,978)
Benefit Expenditures	1,785,980	1,887,502	1,884,992	1,973,429	2,150,362	176,933
Hampton Roads Regional Jail Expenditures	3,260,382	2,781,077	3,423,970	3,145,250	3,400,750	255,500
Grand Total with Benefits	**$13,089,671**	**$13,240,333**	**$13,761,212**	**$13,890,500**	**$14,030,955**	**$140,455**

Under State policy, the State should be paying 100% of the cost of operating the Sheriff's Office and Jail. However, over the years, the General Assembly and Compensation Board have failed to adequately fund the salaries or positions needed to adequately run the Office/Jail.

The following accounting of revenues shows the amount actually paid by the State as well as the locality subsidy of the State responsibility. If the State was fully funding its obligation, the amount of local aid to the State could be reallocated to other City priorities.

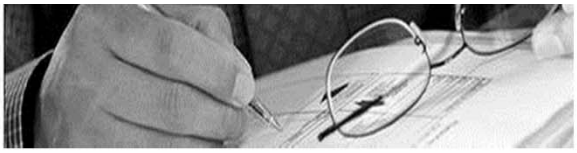
Required Local Support	**0**	**0**	**0**	**0**	**0**	**0**
Actual State Support	7,026,057	5,096,872	6,496,833	6,265,167	6,823,540	**558,373**
Local Aid to the State	**6,063,614**	**8,143,461**	**7,264,379**	**7,625,333**	**7,207,415**	**(417,918)**
Grand Total	**$13,089,671**	**$13,240,333**	**$13,761,212**	**$13,890,500**	**$14,030,955**	**$140,455**

CITY TREASURER

"As a community bank headquartered in Hampton, we work closely with the Treasurer's Office on many issues. Their professionalism is second to none."

We value *our partnership*

Jean E. Parra
Hampton Resident Since 1969
Old Point National Bank, VP/Payments Officer



CITY TREASURER

The City of Hampton Treasurer's Office is committed to providing courteous and efficient services to all citizens and taxpayers in Hampton. We adhere to the Code of Virginia and the Hampton Municipal Code in the billing and collection of various taxes and fees. It is the accountability and reconciliation of those funds that provide the cornerstone of trust with the citizens we serve.

The total budget for the department is $1,579,479, which funds the following services in these approximate amounts:

		FY 12 Budget	FY 12 Positions
Leadership & Management	**$**	**122,877**	**1.0**

To provide leadership and management to meet departmental goals through proper guidance and supervision. This service supports the goals and objectives of each segment of Hampton's Strategic Plan by the collection of revenue to support the community.

Tax Collection	**$**	**394,684**	**5.0**

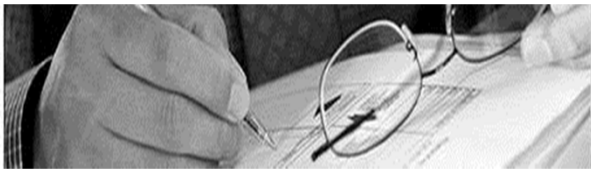
To bill, collect and process taxes on real estate, personal property, business personal property, machinery and tools and animal licenses as required by the Virginia Code and the Hampton Municipal Code. Coordinate with the Commissioner of the Revenue and the Assessor's Office to update address and owner information and to re-route all undelivered bills/notices in a timely manner. Maintain and process yard sale permits in accordance with Community Development Department regulations. Maintain records of dog and cat ownership, bill, collect and process fees for animal licenses and facilitate the spay/neutering coupon program for the City. Serve as a passport acceptance agency and DMV Select location to provide citizens with a convenient alternative place to conduct business. The DMV Select location impacts tax collections by providing information pertaining to newly registered vehicles garaged in the City of Hampton at the time of registration which in turn allows for the faster billing and collection of personal property taxes.

Collection of State Income Tax	**$**	**31,616**	**0.5**

To collect state income taxes based on filings and estimations on the current filing year. This includes returning all state income calls the same day as received and providing customer service assistance to the Commissioner of the Revenue's Office during tax season.

Delinquent Tax and Fee Collection	**$**	**724,073**	**7.5**

To collect delinquent taxes owed to the City of Hampton within thirty (30) days after the due date. To facilitate the collection of delinquent Court Fines, Library Fines, Return Checks, Ambulance Fees and Accounts Receivables that are owed to the City. This includes processing delinquent letters, making phone calls, field visits, issuing employer and bank liens and other third party liens, filing Debt Set off Claims, Motions for Judgments and placing DMV Stops.



CITY TREASURER

Accounting	**$**	**157,738**	**3.5**

To properly maintain and reconcile the accounting of all tax receipts and bank accounts for the City of Hampton and the Hampton City Schools; reconcile records with the City's Finance Department and execute the printing and mailing of checks.

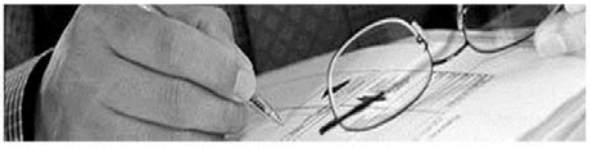
Collection of License Fee	**$**	**105,922**	**3.5**

To increase the collection of license fees from all registered vehicles in the City of Hampton by having the required fee due at the same time the December personal property taxes are due; and locating 500 additional non-registered vehicles annually by our field specialist team.

Fixed Costs	**$**	**42,569**	**N/A**

Total FY 12 Budget	**$**	**1,579,479**	
Total FY 12 Positions			**21.0**

Performance Indicators	Type of Measurement	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Target
Properly maintain & reconcile annual audit & monthly reconciliations	Efficiency	100%	100%	100%	100%
Ensure a Customer Service satisfaction rate of 95%	Efficiency	97.8%	99%	95%	95%
Average 97% combined collection rate for real estate & personal property taxes	Efficiency	97.5%	97.0%	97.0%	97.0%
Issue 4,000 liens annually for delinquent taxes and/or fees	Output	4,040	10,381	4,000	4,000
Ensure a State Income Tax collection rate above 90%	Efficiency	94%	94%	90%	90%
Ensure the timely mailing of all tax bills & notices in accordance with Virginia Code & Hampton Municipal Code	Efficiency	100%	100%	100%	100%
Number of collections initiated by the Field Collections Unit	Output	1,052	1,122	1,200	1,200



CITY TREASURER

Expenditure Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	989,500	1,002,583	1,037,103	1,028,526	1,122,522	**93,996**
Operating Expenses	391,122	420,010	325,732	453,681	456,957	**3,276**
Capital Outlay	46,482	38,764	56,067	0	0	**0**
Grand Total	**1,427,104**	**1,461,357**	**1,418,902**	**1,482,207**	**1,579,479**	**97,272**

Budget Note: *The net increase in personal services results from the addition of four (4) WAE's (part-time) positions to increase delinquent tax collection. The Operating Expenses increase is due to fixed costs.*

Department Staffing History

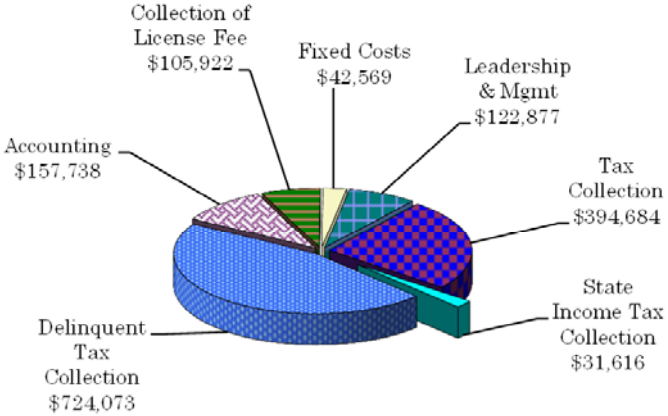
	FY 08	FY 09	FY 10	FY 11	FY 12	Net Increase/ (Decrease)
Positions (PFT)	22	22	22	21	21	0

FY 2012 Position Summary

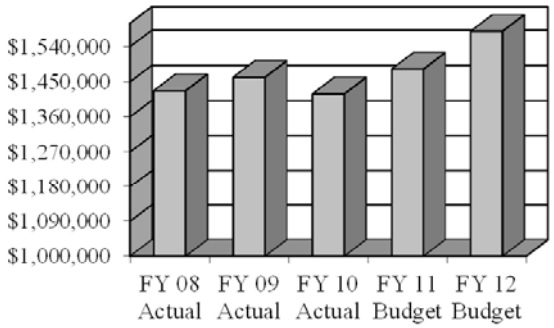
1 City Treasurer	8 Deputy II/Delinquent Tax Coordinator
1 Comptroller / Treasurer	1 Accounting Coordinator
1 Deputy III ~ Supervisor	1 Treasurer Office ~ Accountant
1 Chief Deputy ~ Operations	1 Analyst ~ Treasurer
1 Deputy II ~ Team Leader	3 Account Clerk I
1 Chief Deputy	1 Administrative Assistant

TOTAL PFT POSITIONS 21

FY 2012 Services Summary



Budget Comparison FY 08-12



CITY TREASURER

LOCAL & STATE SUPPORT ANALYSIS

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase (Decrease)
Expenditures						
Department Expenditures	$ 1,460,992	$ 1,461,357	$ 1,418,902	$ 1,482,207	$ 1,579,479	$97,272
Benefit Expenditures	295,785	290,749	300,760	298,273	370,432	72,159
Grand Total with Benefits	**$1,756,777**	**$1,752,106**	**$1,719,662**	**$1,780,480**	**$1,949,911**	**$169,431**

Under State policy, the State should be paying for 50% of the cost of operating the City Treasurer's Office. However, over the years, the General Assembly and Compensation Board have failed to adequately fund the salaries or positions needed to efficiently run the office.

The following accounting of revenues shows the amount actually paid and projected to be paid by the State as well as the locality's subsidy of the State responsibility. State was fully funding its obligation, the amount of local aid to the State could be reallocated to other City priorities.

Required Local Support	878,388	876,053	859,831	890,240	974,956	84,716
Actual State Support	316,290	317,996	268,055	272,114	236,419	(35,695)
Local Aid to the State	**562,099**	**558,057**	**591,776**	**618,126**	**738,537**	**49,021**
Grand Total	**$1,756,777**	**$1,752,106**	**$1,719,662**	**$1,780,480**	**$1,949,911**	**$169,431**

COMMISSIONER OF THE REVENUE

Stephen Adams
Hampton Resident since 1950
Pomoco Auto Group, Group Vice President

"The Commissioner of the Revenue operates a highly effective and efficient office in a very professional manner. His personnel understand the needs of businesses and Hampton citizens."

I value
staff that understand the needs of businesses

COMMISSIONER OF THE REVENUE

The Commissioner of the Revenue's Office administers and assesses all local taxes and State income taxes with the exception of real estate taxes, through:

- Assessment of machinery and tools, individual and business personal property;
- Classification, issuance and renewal of business licenses;
- Administration of all fiduciary and miscellaneous taxes;
- Evaluation of customer compliance;
- Providing required financial reporting;
- Administration of Real Estate Tax Relief;
- Assistance and processing of Virginia State Income Taxes;
- DMV Select Services; and
- Verification of public service corporations, railroads and bank franchise taxes.

The Commissioner's Office provides fair and professional tax services to citizens and businesses of Hampton in order to provide revenue for the City of Hampton's General Fund.

The total budget for this department is $1,180,438, which funds the following services in these approximate amounts:

	FY12 Budget	FY12 Positions
Leadership and Management	**$218,786**	**2.0**

The Commissioner is responsible for establishing the value of property for ad valorem tax purposes and to apply tax rates established by City Council. It is the Commissioner's responsibility to carry out the specified duties as contained in the Code of Virginia and the Hampton City Code. The primary statutes that delineate the responsibilities of the Commissioner of the Revenue are contained in Title 58.1 of the Code of Virginia. Local ordinances and resolutions are the means by which the governing body regulates local affairs and provides services for its citizens. The Commissioner of the Revenue performs functions critical to the effectiveness of local government. The Commissioner's discovery, assessment, defense and correction of local taxes provide revenue as well as shape taxpayer's views of government.

Personal Property/License Fees/DMV Select	**$387,865**	**11.0**

This service is responsible for operating the DMV Select Office, assessing tangible personal property and license fees and processing the DMV import. Annual license fees are assessed for every motor vehicle, trailer and semitrailer garaged, stored or parked within City limits. Taxpayers are required to file a personal property (cars, trucks, motorcycles, trailers, buses, boats, aircraft and motor homes) return annually. Based on legislation passed by the General Assembly, it must be determined if the vehicle on the personal property return qualifies for tax relief. Entities conducting business within the City are required to file a business personal property (furniture, fixtures, machinery and tools and other equipment) return annually.

Business License/Excise Fees	**$180,154**	**4.0**

The Business License/Excise Tax service is responsible for processing business license, cigarette tax stamps and excise taxes. Business license tax is due March 1st of each year. Excise taxes (Food & Beverage, Admissions, Lodging, Short Term Rental, Gas & Electric Consumption, Utility and Right of Way) are due monthly, except for Short Term Rental and Right of Way, which are due quarterly. Cigarette tax stamps are sold to businesses and must be affixed by the seller to each individual pack of cigarettes prior to being sold.

COMMISSIONER OF THE REVENUE

State Income Taxes/Real Estate Tax Relief	$151,020	3.5

The State Income/Real Estate Tax Relief service is responsible for preparing and processing State income tax returns and estimated income tax payments, as well as administering real estate tax relief to the elderly and disabled. This service assists the Department of Taxation in the annual processing of individual income tax returns for Virginia citizens. They are also responsible for processing the first declaration of quarterly estimated income tax.

Audit Program	$215,614	4.5

The Audit Program service is dedicated to ensuring local tax compliance through local business tax audits. The auditors provide professional, technical and administrative assistance to the Office for Business Tax Administration. The activities performed in this service are directly tied to the assessment and collection of taxes that might otherwise be overlooked. The auditors provide required financial reporting to support City projects and serve as liaisons to other City departments and agencies. The auditors are a resource to staff in the resolution of various complex tax issues, advising and interpreting applicable City and State tax codes.

Fixed Costs	$26,999	NA

Total FY12 Budget	**$1,180,438**	
Total FY12 Positions		**25.0**

Performance Indicators	Type of Measurement	FY09 Actual	FY10 Actual	FY11 Estimate	FY12 Target
No. of license fees assessed	Outcome	145,034	144,945	145,000	145,000
No. of personal property accounts assessed	Outcome	165,954	162,325	163,000	163,000
No. of accounts maintained on trailers, automobiles, motorcycles, mobile homes and motor homes	Outcome	102,686	102,102	103,000	103,000
No. of accounts maintained on business personal property and machinery and tools	Outcome	9,890	10,035	10,100	10,100
No. of accounts maintained on business licenses and excise taxes	Outcome	9,706	9,469	9,500	9,500
No. of applications processed for Real Estate Tax Relief	Outcome	2,049	2,138	2,200	2,200
No. of DMV imports completed weekly	Outcome	598	532	550	550
Audit compliance of BPOL, excise taxes and business personal property taxes	Outcome	$525,654	$701,781	$550,000	$550,000
No. of summons issued/failures to appear on business license and excise taxes	Outcome	1,238	1,232	1,200	1,200
No. of field audits on business licenses, excise taxes, personal property, business personal property and machinery and tools	Outcome	1,089	1,058	1,100	1,100
No. of DMV Select service transactions performed monthly	Outcome	N/A	1,655	1,700	1,700

COMMISSIONER OF THE REVENUE

Expenditure Summary

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budget	FY12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,049,446	1,021,692	1,074,708	1,036,260	1,010,015	**(26,245)**
Operating Expenses	166,434	135,007	174,512	166,303	166,916	**613**
Capital Outlay	34,392	19,893	6,278	3,507	3,507	**0**
Grand Total	**1,250,272**	**1,176,592**	**1,255,498**	**1,206,070**	**1,180,438**	**(25,632)**

Budget Note: *The net decrease in this department's budget is the result of attrition and a slight increase in fixed costs. Otherwise, this is a maintenance level budget.*

Department Staffing History

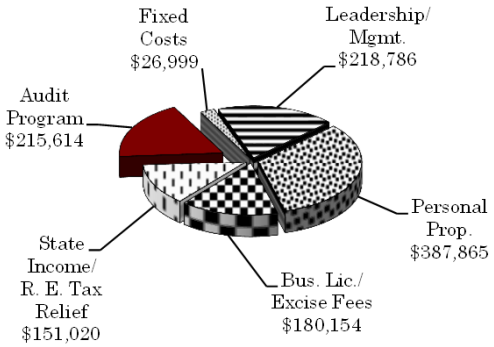
	FY08	FY09	FY10	FY11	FY12	Net Increase/ (Decrease)
Positions (PFT)	**26**	**26**	**26**	**25**	**25**	**0**

FY 2012 Position Summary

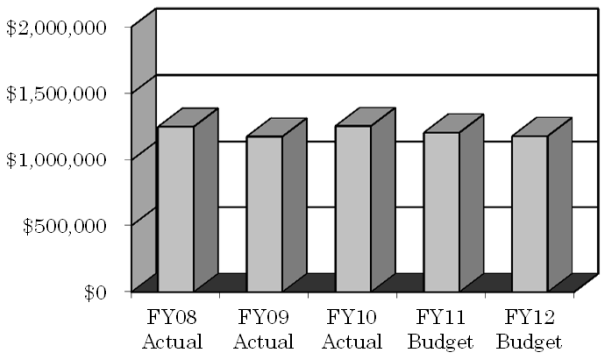
1	Commissioner of the Revenue	1	Associate Business Tax Auditor
1	Chief Deputy of the Commissioner	1	Business License Inspector
5	Deputy Commissioner of the Revenue	1	Business Tax Field Inspector
1	Audit Supervisor	3	Deputy/Team Leader
1	State Income Tax Supervisor	6	Account Clerk II
1	Business Tax Auditor	2	Account Clerk I
1	Tax Management Specialist		

TOTAL PFT POSITIONS: 25

FY 2012 Service Summary



Budget Comparison FY 08-12



COMMISSIONER OF THE REVENUE

Local and State Support Analysis

Expenditures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budget	FY12 Budget	Increase/ (Decrease)
Department Expenditures	1,250,272	1,176,592	1,255,498	1,206,070	1,180,438	(25,632)
Benefit Expense	304,339	296,291	311,665	333,305	292,904	(40,401)
Grand Total with Benefits	**1,554,611**	**1,472,883**	**1,567,163**	**1,539,375**	**1,473,342**	**(66,033)**

Under State policy, the State should be paying 50% of the cost of operating the Commissioner of the Revenue's Office. However, over the years, the General Assembly and State Compensation Board have failed to adequately fund the salaries or positions needed to more effectively run the Office.

The following accounting of revenues shows the amount actually paid by the State as well as the locality's subsidy of the State's responsibility. If the State was fully funding its obligation, the amount of local aid to the State could be reallocated to other City priorities.

Required Local Support	777,306	736,441	783,582	752,792	736,850	(15,942)
Actual State Support	323,067	321,647	286,107	272,114	268,934	(3,180)
Local Aid to the State	**454,238**	**414,794**	**497,475**	**514,469**	**467,558**	**(46,911)**
Grand Total	**1,554,611**	**1,472,883**	**1,567,163**	**1,539,375**	**1,473,342**	**(66,033)**

COMMONWEALTH'S ATTORNEY

"At a very difficult time in my life, I was supported by the professionalism and sensitivity displayed by the Commonwealth's Attorney and her staff. I was well guided through what can be a confusing and sometimes frightening process. The Victim Witness program is an invaluable resource that assists family members to naviagate through an unfamiliar maze of legal processes and procedures."

CAROL GWALTNEY
Lifelong Hamptonian

I value *having an advocate*

COMMONWEALTH'S ATTORNEY

The mission of the Office of the Commonwealth's Attorney is to achieve justice in the prosecution of felonies and serious misdemeanors which occur in the City of Hampton in accordance with the laws of the Commonwealth of Virginia.

The total budget for the department is $1,566,630, which funds the following services in these approximate amounts:

	FY 12 Budget	FY 12 Positions
Leadership and Management	**$ 150,845**	**1.0**

To act as a legal consultant for constitutional officers, grand juries, police divisions, magistrates, and other state agencies wishing to pursue matters in local courts. To provide effective leadership and management to the attorneys and support staff of the Commonwealth's Attorney's Office.

Criminal Prosecution	**$ 1,201,436**	**21.0**

We process civil matters such as the declaration of habitual offenders, forfeiture of property involved in drug offenses and other serious crimes, injunctions for common nuisances, and appeals from commitment hearings. On a routine and necessary basis, we act as legal resource for constitutional officers, grand juries, the Hampton police division, magistrates, and other state agencies wishing to pursue matters in local courts. We also administer the collection of court fines and costs through an agreement with the City Treasurer. A percentage of these funds becomes part of the City's General Fund. We supervise the victim witness assistance program and domestic violence prosecution efforts in the City of Hampton and supervise the regional drug prosecution effort.

Drug Prosecution	**$ 202,489**	**3.0**

To process civil matters such as the declaration of habitual offenders, forfeiture of property involved in drug offenses and other serious crimes, injunctions for common nuisances, and appeals from commitment hearings. Act as legal consultant for constitutional officers, grand juries, police division, magistrates, and other state agencies involved in pursuing these matters in local courts. This division of the Commonwealth's Attorney's Office prosecutes regional drug sales in both state and federal courts. The focus of this unit has expanded to include gang activity which has increased significantly in recent years.

Fixed Costs	**$ 11,860**	**N/A**
Total FY 12 Budget	**$ 1,566,630**	
Total FY 12 Positions		**25.0**

Performance Indicators	Type of Measurement	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Target
Prosecutions: Circuit Court, Criminal, Traffic, General District, Juvenile and Domestic Relations Courts	Output	6,931	6,844	7,186	7,545

COMMONWEALTH'S ATTORNEY

Expenditure Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,428,798	1,480,630	1,488,127	1,503,275	1,503,195	(80)
Operating Expenses	93,614	126,636	135,469	60,816	61,435	619
Capital Outlay	6,147	2,790	868	2,000	2,000	0
Grand Total	**1,528,559**	**1,610,056**	**1,624,464**	**1,566,091**	**1,566,630**	**539**

Budget Note: *This is a maintenance level budget.*

Department Staffing History

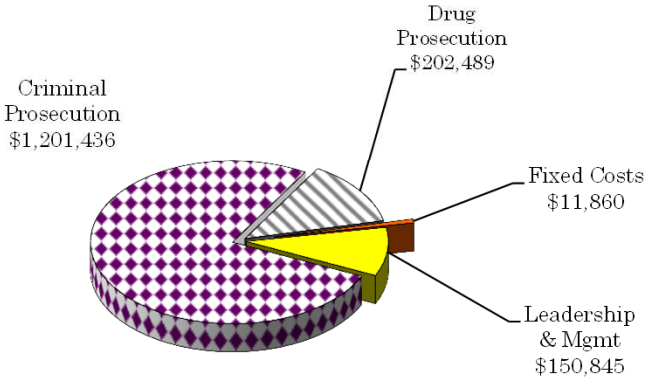
	FY 08	FY 09	FY 10	FY 11	FY 12	Net Increase/ (Decrease)
Positions (PFT)	24	25	25	25	25	0

FY 2012 Position Summary

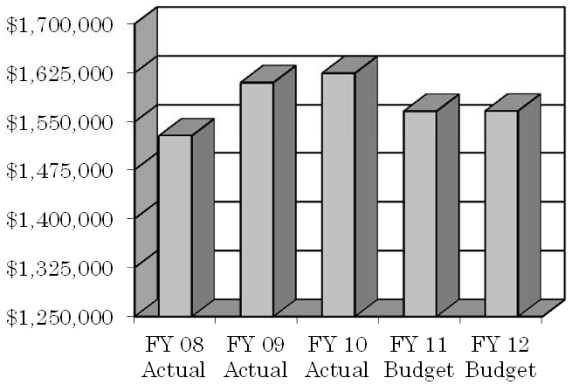
1 Commonwealth's Attorney	3 Deputy Commonwealth's Attorney
1 Office Manager	5 Assist. Commonwealth's Attorney I
2 Sr. Administrative Assistant	3 Assist. Commonwealth's Attorney II
4 Paralegal Assistant	2 Senior Commonwealth's Attorney III
3 Legal Secretary	1 Chief Deputy Commonwealth's Attorney

TOTAL PFT POSITIONS 25

FY 2012 Service Summary



Budget Comparison FY 08-12



COMMONWEALTH'S ATTORNEY

Local & State Support Analysis

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase (Decrease)
Expenditures						
Department Expenidures	$ 1,528,559	$ 1,610,056	$ 1,624,464	$ 1,566,091	$ 1,566,630	$ 539
Benefit Expenditures	414,351	429,383	431,557	435,950	496,054	60,105
Grand Total with Benefits	**1,942,910**	**2,039,439**	**2,056,021**	**2,002,041**	**2,062,684**	**60,644**

Under State policy, the State should be paying 100% of the cost of operating the Commonwealth Attorney's Office. However, over the years, the General Assembly and Compensation Board have failed to adequately fund the salaries or positions needed to adequately run the Office.

The following accounting of revenues shows the amount actually paid by the State as well as the locality subsidy of the State responsibility. If the State was fully funding its obligation, the amount of local aid to the State could be reallocated to other City priorities.

Required Local Support	0	0	0	0	0	0
Actual State Support	1,319,196	1,298,568	1,213,233	1,261,213	1,244,049	(17,164)
Local Aid to the State	**623,714**	**740,871**	**842,788**	**740,828**	**818,635**	**77,808**
Grand Total	**$ 1,942,910**	**$ 2,039,439**	**$ 2,056,021**	**$ 2,002,041**	**$ 2,062,684**	**$ 60,644**

CIRCUIT COURT

"Over the last 30 years I have appeared as an attorney in the Hampton Circuit Court more than one thousand times. I am proud to say that our Circuit Court has won the respect of both lawyers and litigants as a forum which provides justice in an efficient, fair and respectful manner. We are blessed with excellent judges."

Robert A. Boester
Hampton Attorney since 1980

I value *exceptional judicial standards*

CIRCUIT COURT

The Circuit Court will maintain and improve the quality of justice for all citizens of the City of Hampton; emphasize efficiency, effectiveness and fairness; and value and respect the individual.

The total budget for this department is $384,839 which funds the following services in these approximate amounts:

	FY 12 Budget	FY 12 Positions
Local Match Circuit Court	**$ 376,043**	**7.0**

The Circuit Court has jurisdiction over all felonies, crimes punishable by commitment to the State penitentiary, and those misdemeanors, crimes carrying a penalty of not more than twelve months in jail, originally charged in circuit court. In civil cases, the circuit court has jurisdiction involving all claims of more than $15,000, and shares authority with the general district court to hear those matters involving claims between $4,500 and $15,000. Jury trials are exclusive to the circuit court.

The Circuit Court handles domestic (family) matters, all divorce actions, all cases appealed from the general district court and juvenile and domestic relations district court and determines the validity of City ordinances and will disputes. Appeals from certain administrative agencies also fall under the jurisdiction of the circuit court.

Fixed Costs	**$ 8,796**	**N/A**
Total FY 12 Budget	**$ 384,839**	
Total FY 12 Positions		**7.0**

Performance Indicators	Type of Measurement	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Target
Total Civil Cases Clearance Rate	Efficiency	89.3%	168.7%	79.4%	93.8%
Total Criminal Cases Clearance Rate	Efficiency	110.1%	97.8%	97.2%	101.9%
Total Overall Cases Clearance Rate	Efficiency	101.4%	126.2%	90.0%	98.9%

Note: *A clearance rate above 100% indicates that the court concluded more cases than were filed in that year; this results in a decrease in the number of pending cases.*

CIRCUIT COURT

Expenditure Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	327,771	335,818	377,347	367,224	333,300	**(33,924)**
Operating Expenses	43,595	53,015	45,214	46,779	47,039	**260**
Capital Outlay	2,703	24,120	18,305	4,500	4,500	**0**
Grand Total	**374,069**	**412,953**	**440,867**	**418,503**	**384,839**	**(33,664)**

Budget Note: *The net decrease in this budget is attributed to salary savings from filling three positions at lower salaries and a slight increase in fixed costs. Otherwise, this is a maintenance level budget.*

Department Staffing History

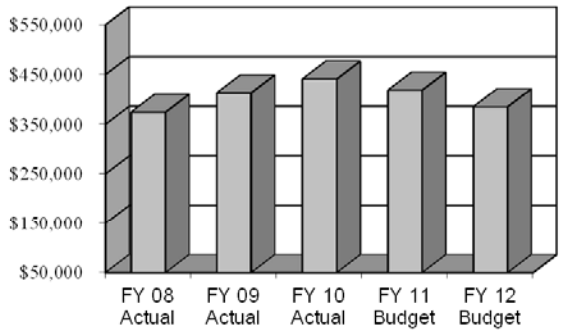
	FY 08	FY 09	FY 10	FY 11	FY 12	Net Increase/ (Decrease)
Positions (PFT)	7	7	7	7	7	0

FY 2012 Position Summary

1 Courts Administrator	1 Docket Coordinator
3 Executive Assistant	1 Jury Coordinator
1 Senior Executive Assistant	

TOTAL PFT POSITIONS 7

Budget Comparison FY 08-12



GENERAL DISTRICT COURT

"The clerks in the General District Court are very friendly and professional. They work hard to make my job of scheduling court cases easier. They take the time to work out difficult scheduling issues."

Rhonda Seidnitzer
Hamptonian since 1991
Paralegal

I value *professional flexibility*

GENERAL DISTRICT COURT

The mission of the General District Court is to provide effective access to justice, including the opportunity to resolve disputes without undue hardship, cost, inconvenience or delay.

The total budget for this department is $251,950, which funds the following services in these approximate amounts:

		FY 12 Budget	FY 12 Positions
Court - Local Match	**$**	**239,660**	**1.0**

The General District Court is the court that most people have contact with. This court handles most traffic cases, tries misdemeanors and conducts preliminary hearings on felonies. It also tries civil cases involving amounts up to $15,000.00. In order to accomplish its mission, the court operates under multiple segmented dockets each day in an effort to comply with the policy that no litigant should have to wait more than one hour for his or her case to be called on the day of hearing.

The court provides interpreters for non-English speaking litigants and the deaf and hard of hearing and various court forms have been developed in Spanish. The court provides legal representation to indigent defendants on certain types of criminal offenses. Upon conviction a minimal fee is assessed as court costs. The court provides appropriate services to the elderly and disabled.

Fixed Costs	**$**	**12,290**	**N/A**
Total FY 12 Budget	**$**	**251,950**	
Total FY 12 Positions			**1.0**

Performance Indicators	Type of Measurement	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Target
Total Criminal Cases Clearance Rate	Efficiency	95%	94%	97%	96%
Total Traffic Cases Clearance Rate	Efficiency	98%	95%	93%	95%
Total Civil Cases Clearance Rate	Efficiency	95%	104%	91%	96%

GENERAL DISTRICT COURT

Expenditure Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	73,628	65,506	53,568	65,120	65,506	386
Operating Expenses	124,109	154,562	183,646	127,911	186,444	58,533
Capital Outlay	2,927	0	0	0	0	0
Grand Total	**200,664**	**220,068**	**237,215**	**193,031**	**251,950**	**58,919**

Budget Note: *The increase in Operating Expenses in this budget funds anticipated additional expenses for public defenders' fees for the indigent. Otherwise, this is a maintenance level budget.*

Department Staffing History

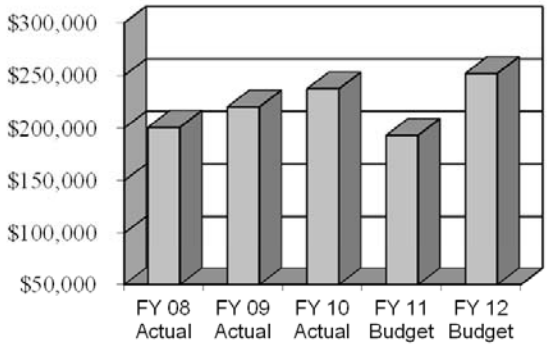
	FY 08	FY 09	FY 10	FY 11	FY 12	Net Increase/ (Decrease)
Positions (PFT)	2	1	1	1	1	0

FY 2012 Position Summary

1 Executive Assistant

TOTAL PFT POSITIONS 1

Budget Comparison FY 08-12



JUVENILE AND DOMESTIC RELATIONS COURT

"The judges in the Juvenile and Domestic Relations Court are both welcoming and approachable. They truly have the welfare of Hampton's children and families at heart. They implement a fair and swift application of the law."

CORRY SMITH
Hampton Resident since 1974
Attorney

I value *swift justice*

JUVENILE AND DOMESTIC RELATIONS COURT

The Juvenile and Domestic Relations District Court seeks to protect the welfare of children and families. Further, the Court seeks to provide timely processing of cases and ensure equality and integrity in its proceedings.

The total budget for the department is $56,017, which funds the following services in these approximate amounts:

	FY 12 Budget	FY 12 Positions
Local Match	**$ 37,669**	**N/A**

The JDR Court has jurisdiction over all proceedings involving minors such as delinquency petitions, juvenile traffic violations, children in need of services and children who have been abused and/or neglected. This court also hears cases involving adults accused of an offense wherein the victim is a minor; child abuse; offenses against members of their own family; support, visitation and custody disputes; abandonment of children; foster care and entrustment agreements, court ordered rehabilitation services and court consent for certain medical treatment. Our goal is to handle all cases coming before the court in a timely manner.

Fixed Costs	**$ 18,348**	**N/A**

Total FY 12 Budget	**$ 56,017**	
Total FY 12 Positions		**N/A**

Performance Indicators	Type of Measurement	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Target
Number of Juvenile Cases Brought Before the Court	Output	6,365	4,760	6,400	The court does not set a goal for case numbers
Number of Domestic Cases Brought Before the Court	Output	4,940	4,976	5,100	The court does not set a goal for case numbers
Number of Juvenile Transactions Processed	Output	14,915	10,425	15,100	The court does not set a goal for case numbers
Number of Domestic Transactions Processed	Output	14,076	12,394	15,000	The court does not set a goal for case numbers

JUVENILE AND DOMESTIC RELATIONS COURT

Expenditure Summary

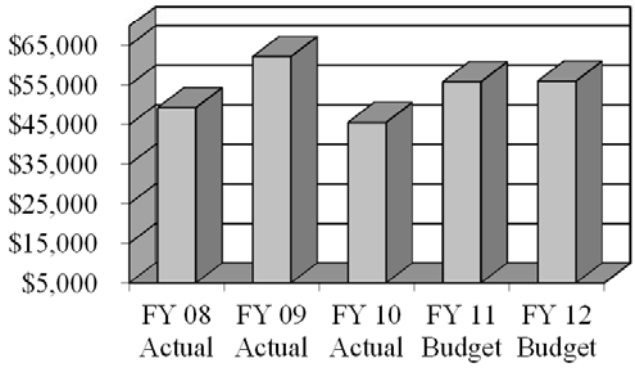
	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Expenditures						
Operating Expenses	44,337	45,226	42,685	55,843	56,017	**174**
Capital Outlay	4,957	17,004	2,885	0	0	**0**
Grand Total	**49,294**	**62,230**	**45,570**	**55,843**	**56,017**	**174**

Budget Note: *This is a maintenance level budget.*

Department Staffing History

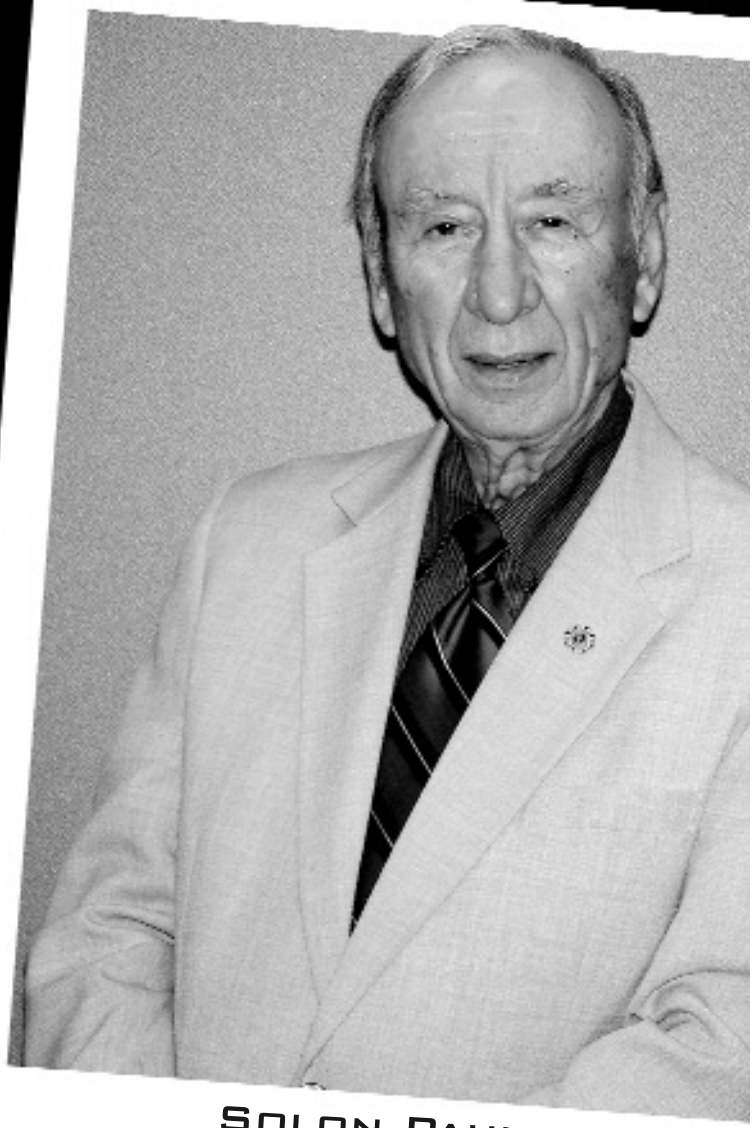
The City of Hampton does not fund any permanent full-time positions with the Juvenile and Domestic Relations Court.

Budget Comparison FY 08-12



ELECTORAL BOARD & VOTER REGISTRAR

"The service that the Voter Registrar's Office and the Electoral Board provides to the community is enormous. The staff sometimes works around the clock to support the election process. They are completely professional in all their dealings. They handle a mammoth volume of work and rarely receive a complaint."



SOLON PAUL
Hamptonian since 1953

I value *fair elections*

ELECTORAL BOARD AND VOTER REGISTRAR

The Electoral Board and Voter Registrar provides voter registration services to all legal Virginia residents who live in Hampton. In addition to this service, the Voter Registrar ensures the accuracy of registration records and prepares, conducts, and certifies fair and accurate election results.

The total budget for the department is $466,477, which funds the following services in these approximate amounts:

		FY 12 Budget	FY 12 Positions
Conduct Elections	**$**	**186,560**	**N/A**

The Electoral Board conducts elections, oversees and certifies fair and legal elections by accurately and efficiently switching the Virginia's registration system; training staff and training officers of election on new voting practices and regulations and continuing to integrate new federal required equipment.

Registration of Voters	**$**	**276,342**	**3.0**

The Registrar's office conducts voter registration, maintains accurate records, and assists in the election process by accurately and efficiently switching Virginia's registration system; training office staff employees on the registration system; each election training 200-225 officers of election on new voting practices and regulations and continuing to integrate the 35 new federal required equipment.

Fixed Costs	**$**	**3,575**	**N/A**

Total FY 12 Budget	**$**	**466,477**	
Total FY 12 Positions			**3.0**

Performance Indicators	Type of Measurement	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Target
Number of registered voters	Output	89,976	90,000	91,500	95,000
Number of elections	Output	3	3	2	2
Equipment	Efficiency	196 units	196 units	196 units	200 units

ELECTORAL BOARD AND VOTER REGISTRAR

Expenditure Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	300,478	335,975	283,515	307,611	322,826	15,215
Operating Expenses	104,624	89,953	79,953	63,809	143,651	79,842
Capital Outlay	9,627	3,179	247,076	0	0	0
Grand Total	**414,729**	**429,107**	**610,544**	**371,420**	**466,477**	**95,057**

Budget Note: *This is largely a maintenance level budget. The Personal Services and Operating Expenses increase is one-time in nature and associated with Federal, State, and Local redistricting as well as Federal Primaries.*

Department Staffing History

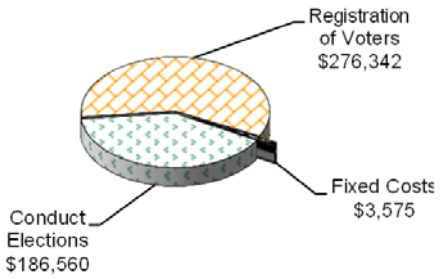
	FY 08	FY 09	FY 10	FY 11	FY 12	Net Increase/ (Decrease)
Positions (PFT)	3	3	3	3	3	0

FY 2012 Position Summary

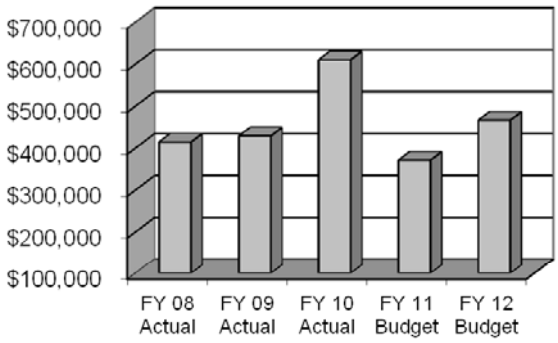
1 Voting Registrar	2 Senior Assistant Registrar

TOTAL PFT POSITIONS 3

FY 2012 Service Summary



Budget Comparison FY 08-12



ECONOMIC VITALITY AND NEIGHBORHOODS

Economic Vitality and Neighborhoods Summary Graph
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Convention and Visitor Bureau 130

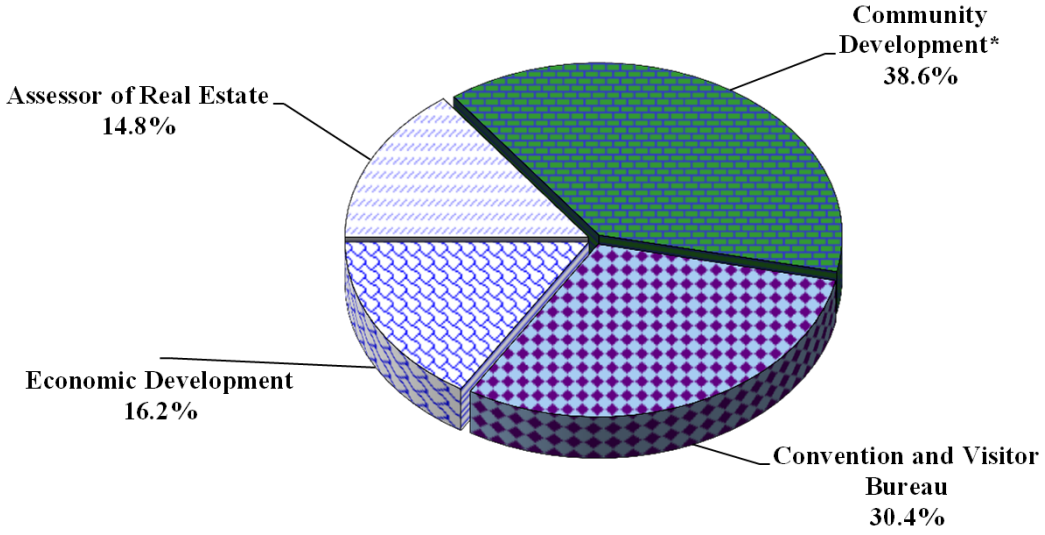
Economic Development 134

This section includes the individual budgets of the departments that comprise the Economic Vitality and Neighborhoods business team. Each department's budget includes five-year expenditure and position summaries as well as a listing of PFT positions for the budgeted fiscal year. A budget note explaining any major changes to the departmental budget is also included.

ECONOMIC VITALITY AND NEIGHBORHOODS
Fiscal Years 2008-2012

Departments	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Assessor of Real Estate	$1,217,020	$1,280,579	$1,345,026	$1,141,985	$1,144,901	$2,916
Community Development*	3,098,465	3,063,361	2,885,791	2,951,723	2,973,908	22,185
Planning Dept - Neighborhood Div.	618,721	648,085	634,775	0	0	0
Convention and Visitor Bureau	2,841,055	2,859,123	3,177,130	2,383,234	2,343,948	(39,286)
Economic Development	1,579,444	1,524,450	1,591,654	1,363,571	1,251,618	(111,953)
Grand Total	**$9,354,705**	**$9,375,598**	**$9,634,376**	**$7,840,513**	**$7,714,375**	**($126,138)**

Fiscal Year 2012
Percentage of Budget



*** Effective July 1, 2010, the Code Compliance, Planning Department and Land Development Service function merged into a new department called Community Development**

ASSESSOR OF REAL ESTATE

"Of all the Hampton Roads localities, the Hampton Assessor's Office has the best online property information."

HOPE L. HARPER
Lifetime Hamptonian

I value *detailed and accurate information*

ASSESSOR OF REAL ESTATE

The mission of the Assessor of Real Estate is to fairly and equitably assess real estate in the City of Hampton annually and provide accurate property information, under the authority of the Constitution of Virginia, Code of Virginia and the Municipal Code of Hampton, in accordance with the standards of professional practice.

The total budget for this department is $1,144,901, which funds the following services in these approximate amounts:

	FY12 Budget	FY12 Positions
Leadership and Management	**$168,817**	**2.0**

Provide leadership and management for all assessment and information functions and responsibilities. Oversee the annual reassessment program which becomes effective July 1st of each year and includes mailing change of assessment notices during the preceding months. Coordinate supplemental assessments of new construction throughout the year, as well as partial assessments as of July 1st. Publish the Land Book, which provides the basis for the tax roll, by September 1st. Provide the forecast of taxable real property to the Budget Review Committee in the form of a preliminary Land Book by February 1st.

Real Estate Valuation	**$775,924**	**14.0**

Annually conduct complex research, analysis and valuation on 50,414 commercial and residential parcels of real property. This research includes information from primary and secondary sources such as property owners, attorneys, real estate agents and other real estate professionals. Conduct office reviews of assessments, prepare cases to be presented to the Board of Review and provide expert witness for cases that progress to the court system. Assessments are also conducted for parcels being split or combined. Provide information to the public and internal customers within twenty-four hours of request.

Technical ~ Administrative Support	**$162,363**	**3.0**

Provide technical support, assistance with data entry and administrative support to the land use, exemption and rehabilitation tax credit programs, as well as the Board of Review. Update the property database, within ten days of notification, with information from the Clerk of the Circuit Court's Office on property transfers, wills conveying real estate, property splits and combinations and ownership changes. Abatements and supplements are also processed as well as change of address requests, which are normally updated within five days.

Fixed Costs	**$37,797**	**N/A**

Total FY12 Budget	**$1,144,901**	
Total FY12 Positions		**19.0**

ASSESSOR OF REAL ESTATE

Performance Indicators	Type of Measurement	FY09 Actual	FY10 Actual	FY11 Estimate	FY12 Target
No. of Parcels Assessed	Output	50,414	50,512	50,499	50,499
Assessed Value (in billions)	Outcome	$15.0	$15.1	$14.8	$14.6
Taxes Generated (in millions)	Outcome	$116.8	$117.0	$116.4	$114.3
No. of Parcels in Exemption Programs	Output	1,359	2,070	2,079	2,092
No. of Parcels Inspected	Output	3,579	3,126	9,909	10,000
No. of New Construction Permits Processed	Output	186	209	159	40
No. of Change of Assessment Notices Mailed	Output	24,609	14,640	17,520	24,484

ASSESSOR OF REAL ESTATE

Expenditure Summary

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budget	FY12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,042,908	1,027,681	1,072,717	996,970	997,443	**473**
Operating Expenses	165,434	217,441	229,967	140,115	147,458	**7,343**
Capital Outlay	8,678	35,457	42,342	4,900	0	**(4,900)**
Grand Total	**1,217,020**	**1,280,579**	**1,345,026**	**1,141,985**	**1,144,901**	**2,916**

Budget Note: *The increase in Operating Expenses is due to a slight increase in fixed costs and a reallocation of funds between Operating Expenses and Capital Outlay at the request of the department. Also included in this budget is one (1) PPT/WAE (part-time) Appraiser position (offset with Ft. Monroe revenues).*

Department Staffing History

	FY08	FY09	FY10	FY11	FY12	Net Increase/ (Decrease)
Positions (PFT)	**20**	**21**	**20**	**19**	**19**	**0**

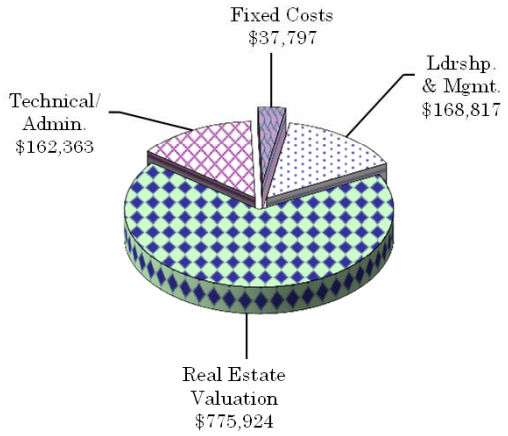
* One (1) PPT/WAE Appraiser position was added for Ft. Monroe.

FY 2012 Position Summary

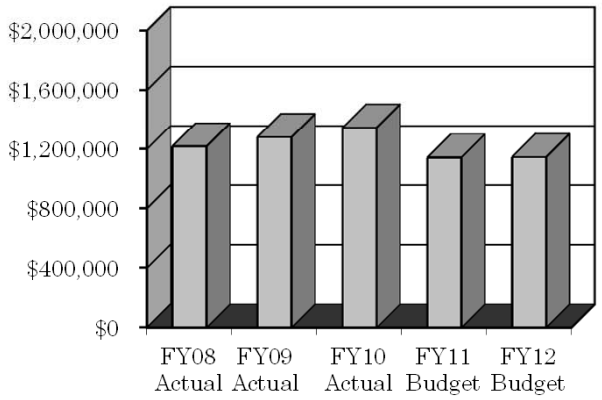
1	City Assessor	2	Appraiser II
1	Manager, Real Estate Assessment	3	Appraiser I
1	Senior Real Estate Analyst	1	Title Examiner
1	Real Estate Analyst	1	Administrative Assistant
8	Appraiser III		

TOTAL PFT POSITIONS: 19

FY 2012 Service Summary



Budget Comparison FY 08-12



COMMUNITY DEVELOPMENT

"My husband and I really value community information! We received a brochure in the mail about the "Caught with Curb Appeal" Matching Grant program offered through the Neighborhood Office. The program gave us the energy boost and money incentive that we needed. This project was a true blessing for our household. My husband was deployed recently, so without this communication the project may not have been completed."

Niquoli J. Flacksenberg
Hampton Military Resident

I value *community outreach*

COMMUNITY DEVELOPMENT

The mission of the Community Development Department is to enhance and protect the quality of life and safety of our citizens, neighborhoods and districts through orderly land use and development as well as the protection of our natural resources in an efficient and effective manner that contributes toward making Hampton the most livable city in Virginia.

The total budget for the department is $2,973,908, which funds the following services in these approximate amounts:

		FY 12 Budget	FY 12 Positions
Leadership and Management	**$**	**358,354**	**2.0**

Provide leadership and management for the Community Development Department so that the objectives of the Community Plan are met. Provide guidance for the daily activities to staff for the five major divisions of Community Development. Manage the budget and administrative functions of the department and providing technical resources for difficult issues.

Construction Inspections	**$**	**424,015**	**10.0**

Perform building, plumbing, mechanical, fuel gas and electrical inspections of new construction to ensure that the International Building Code, International Residential Coode, International Plumbing Code, International Mechanical Code, International Fuel Gas Code and the National Electrical Code are being complied with. Provide timely response to inspection requests by performing them within 2 working days of their request insures Customer Delight.

Land Development Services	**$**	**744,872**	**16.0**

Review all construction plans, subdivision plans, site plans and issue building, plumbing, mechanical, electrical and land disturbing permits. Process all Chesapeake Bay Preservation District applications and enforces the wetlands ordinance and the Erosion and Sediment Control Ordinance to ensure the health of our waterways.

Planning Services	**$**	**421,865**	**6.5**

Provide strategic master plans, the Community Plan, and policies which aim at taking a look at what major directions our community must take in order to achieve our vision of "Making Hampton the Most Livable City in Virginia". The Plan integrates the visions of city residents, businesses and local officials into a strategy for managing change. Provide the administration of the comprehensive plan, the strategic plan and other policies through evaluation of all land use applications submitted to the City and supports the Planning Commission, City Council, and Board of Zoning Appeals for consistency with adopted land use policies. Offers design assistance for city projects as well as private entities through review of projects in special districts.

Housing & Neighborhood Services	**$**	**126,182**	**2.5**

Maximize the effectiveness of the city's investment in neighborhoods and increases the alignment of citizens, neighborhood based organizations, commissions and city staff around the vision and the strategies for neighborhood. Builds the image of Hampton neighborhoods as the best places to be as well as assuring that people are confident in the future of Hampton's neighborhoods and are reinvesting in the homes. This is accomplished by building partnershps and leveraging resources to rehabilitate homes within Hampton Housing Venture areas, acquired properties in these areas, construct new homes in these areas, operate the Caught with Curb Appeal workshops, manage and operate the Caught with Curb Appeal matching grant program, and manage the Neighborhood Development Fund Grants.

COMMUNITY DEVELOPMENT

Property Maintenance	**$**	**510,186**	**11.0**

Perform proactive inspections and responds to compliants regarding existing structures, both residential and commercial, in an assigned geographic area to ensure compliance with the International Property Maintenance Code, the City of Hampton Zoning Ordinance as well as numerous other care of premise ordinances (weed and debris, inoperative vehicle, graffiti) so as to reduce the "Crime and Grime" in our neighborhoods and reduce the incidence of substandard structures and structures with major and minor deterioration. Enforcement of the Zoning Ordinance ensures orderly land development.

Interdepartmental Support	**$**	**242,183**	**5.0**

Provide data collection and analysis, administrative and clerical support to the Director, Deputy Director and other divisions of the Community Development Department. Supports the attainment of all performance indicators listed for the various divisions of the department, as well as providing support for the Planning Commission, Neighborhood Commission, and Board of Zoning Appeals.

Fixed Costs	**$**	**146,251**	**N/A**

Total FY 12 Budget	**$**	**2,973,908**	
Total FY 12 Positions			**53.0**

Performance Indicators	Type of Measurement	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Target
Percent of commercial plan review within 14 days of submittal	Outcome	78%	90%	90%	92%
Percent of residents reporting feeling safe in their neighborhood	Outcome	N/A	N/A	89%	90%
Review plans for compliance with codes and ordinances pertaining to wetlands protection, water quality protection, tree preservation, etc.	Output	40 Site Plans 6 Subdivisions	34 Site Plans 5 Subdivisions	33 Site Plans 5 Subdivisions	39 Site Plans 4 Subdivisions
Annual assessments by Boards, Commissions, Agencies, Applicants, and Developers	Outcome	72%	85%	87%	90%
Percent of Residential plan review within 5 days of submittal	Outcome	90%	72%	80%	90%
Percent of Subdivision plan review within 60 days of submittal	Outcome	95%	98%	100%	100%

COMMUNITY DEVELOPMENT

(Formerly Codes, Planning and Neighborhood/Housing Departments)

Expenditure Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	2,633,612	2,669,114	2,521,079	2,509,649	2,527,298	**17,649**
Operating Expenses	411,405	378,116	354,404	434,174	438,710	**4,536**
Capital Outlay	53,448	16,131	10,308	7,900	7,900	**0**
Grand Total	**3,098,465**	**3,063,361**	**2,885,791**	**2,951,723**	**2,973,908**	**22,185**

Budget Note: *The small increase in this budget represents the salary savings from eliminating an administrative position due to a retirement offset by the salaries of two (2) positions from Public Works and one (1) position from Economic Development transferred in as part of the merger.*

Departmental Staffing History

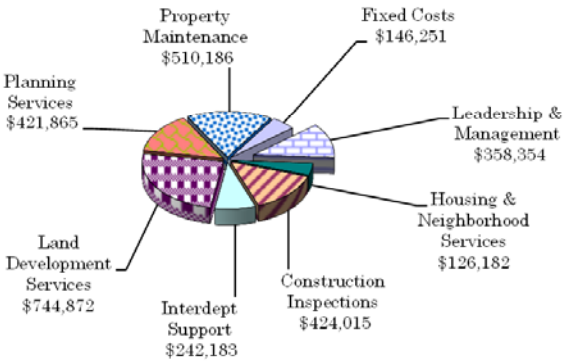
	FY 08	FY 09	FY 10	FY 11	FY 12	Net Increase/ (Decrease)
Positions (PFT)	**56**	**56**	**49**	**51**	**53**	**2**

FY 2012 Position Summary

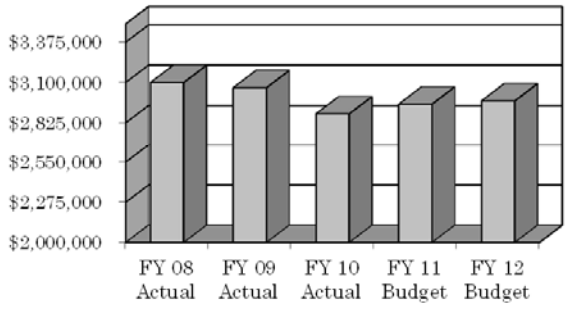
1 Director	3 Codes Compl Insp II	1 Architect
1 Deputy Director	2 Plumbing/Mechanical Insp II	1 Planning Services Mgr
1 Plans Examiner Supervisor	1 Plumbing/Mechanical Insp I	1 Planning Service Support Sup
2 Zoning Services Manager	1 Bldg Codes Insp II	5 City Planner
1 Support Services Coordinator	2 Bldg Codes Insp I	1 Engineering Support Tech
1 Staff Support Tech II	2 Inspection Services Mgr	1 Neighborhood Dev Assoc I
1 Land Dev Svcs Mgr	3 Land Development Assoc I	1 Administrative Assistant
1 Electrical/Const Inspect II	1 Residential Plans Tech	1 Housing Reinvestment Spec
1 LDS Info Sys Tech Specialist	1 Mechanical Plans Examiner	1 Redevelopment Manager
2 Electrical Inspector II	2 Sr. City Planner	1 Right of Way Tech Asst
7 Codes Comp Insp I	1 Street Ops Engineer	1 Site Development Coord

TOTAL PFT POSITIONS 53

FY 2012 Services Summary



Budget Comparison FY 08-12



PLANNING DEPARTMENT ~ Neighborhood Division

Expenditure Summary

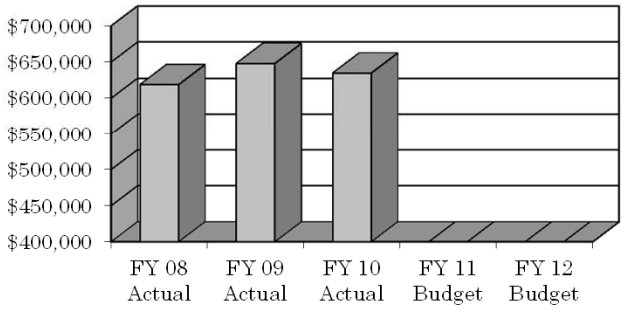
	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	457,979	508,936	536,950	0	0	**0**
Operating Expenses	160,743	133,742	97,825	0	0	**0**
Capital Outlay	0	5,407	0	0	0	**0**
Grand Total	**618,721**	**648,085**	**634,775**	**0**	**0**	**0**

Budget Note: *This department was eliminated in FY11, and many of its services merged with Community Development, Youth, Education & Family Services, and Marketing, INC. This page is included for historical purposes only.*

Department Staffing History

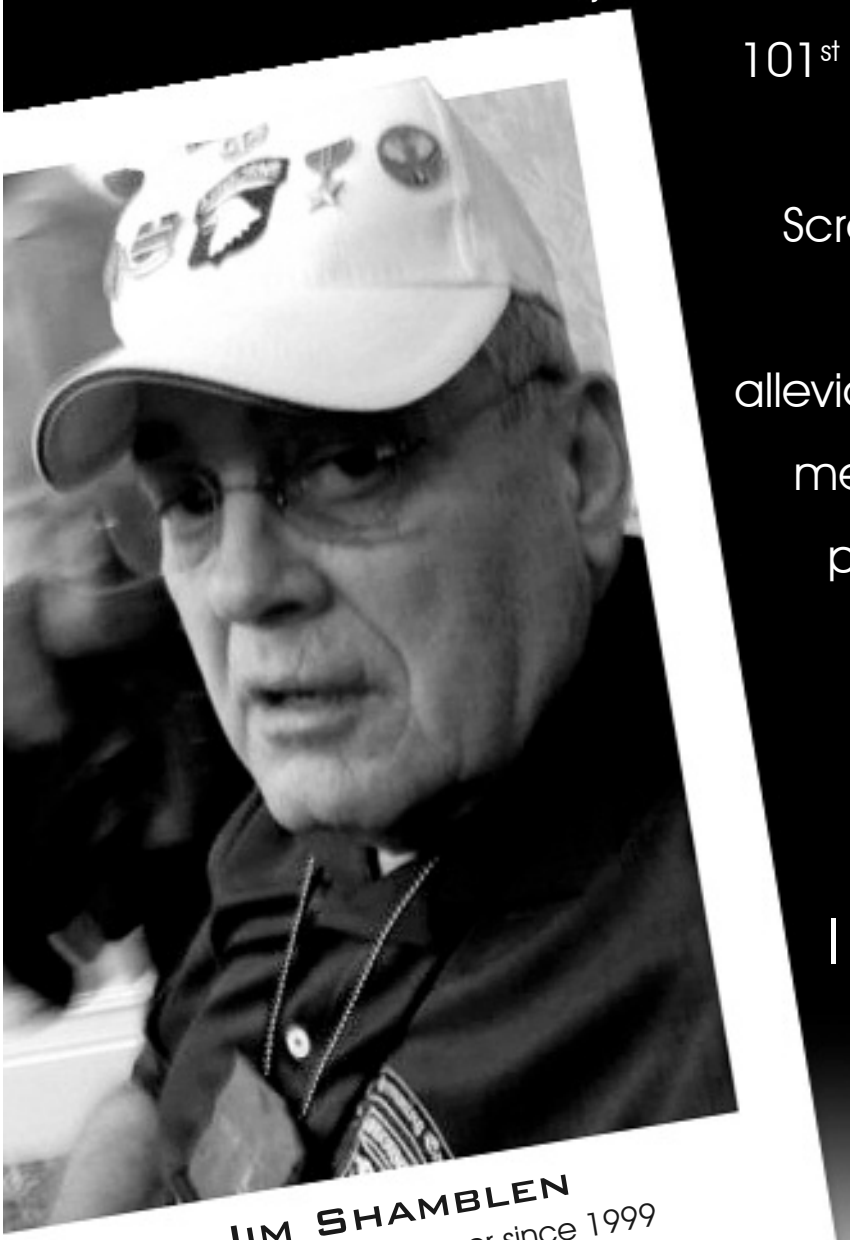
	FY 08	FY 09	FY 10	FY 11	FY 12	Net Increase/ (Decrease)
Positions (PFT)	9.5	9.5	9.5	0.0	0.0	0.0

Budget Comparison FY 08-12



HAMPTON CONVENTION & VISITOR BUREAU

"The Hampton CVB was an important partner in four major reunions that our Hampton-based 101st Airborne Division chapter produced for our fellow Screaming Eagles. The CVB provided services that alleviated many issues so they merely became part of the planning process."



JIM SHAMBLEN
Hampton Conventioneer since 1999
101st Airborne Division Association

I value
a city that welcomes conventions

CONVENTION AND VISITOR BUREAU

The Hampton Convention and Visitor Bureau (HCVB) exists to produce revenue for the City of Hampton and to increase the awareness of Hampton as a travel destination.

The total budget for this department is $2,343,948, which funds the following services in these approximate amounts:

	FY12 Budget	FY12 Positions
Leadership and Management	**$223,383**	**3.0**

Provide strategic planning and visioning for tourism department to reach the goals set each year and look for future opportunities to increase the economic impact and contribution tourism makes to the General Fund. Provides leadership and mentoring to staff. Work with City management to improve the hospitality offerings in the City for our residents and

Group Sales	**$1,066,659**	**9.0**

Work with our hospitality partners (hotels, restaurants, attractions and retail) to market Hampton as a great place to shop, play and stay. Strategically work sales effort to encourage long-term multiple-year bookings. By doing this, a base of business is plotted for the City's hotel room inventory upon which hotels can rely. This allows them to book the short term, highly-profitable transient room nights that bring a higher rate paid per room. Hampton works heavily in the amateur sports market through bookings at various venues in the City such as the Boo Williams Sportsplex, the Hampton Roads Convention Center, the Hampton Coliseum and the Hampton University Convocation Center. We also collaborate with the Amateur Athletic Union (AAU) and our hospitality partners to develop our own events that will ensure return guests to Hampton.

Media	**$190,698**	**2.0**

Work with Travel Writers to have stories written about Hampton for local, regional and national publications influencing visitors to come to Hampton for leisure activities and stays. Provides creative direction for all advertising. Provide production supervision of the advertising product for Hampton. Design, monitor, optimize and maintain all Hampton tourism websites and all other Hampton tourism social media venues.

Consumer	**$717,574**	**1.0**

Work with the State's Tourism Office to display Hampton attractions and events at various Welcome Centers through the State. Design and maintain robust website. Travel and market to the American Automobile Association (AAA) and other leisure key markets to promote Hampton. Market to the boating public to support the local marinas and increase spending in the City's restaurants and retail establishments.

Visitor Services	**$121,939**	**N/A**

Provide on-site personnel at the Visitor Center at the Hampton History Museum, Seasonal Visitor Center at the Virginia Air and Space Center and the Hampton Roads Convention Center. Provide personnel at conventions to assist attendees in suggesting restaurants, attractions and retail venues of which the visitor may not be aware.

CONVENTION AND VISITOR BUREAU

Fixed Costs	**$23,695**	**N/A**

Total FY12 Budget	**$2,343,948**	
Total FY12 Positions		**15.0**

Performance Indicators	Type of Measurement	CY08 Actual	CY09 Actual	CY10 Actual	CY11 Target
Convention and Group Sales Leads	Output	495	300	209	330
Convention and Group Sales Site Inspections	Output	250	65	51	0
Convention/Group Sales Room Nights Booked	Output	90,435	87,250	75,832	84,660
Visitor Center Guests	Output	30,782	27,819	29,468	30,000
Fulfillments to Visitor Inquiries*	Output	22,538	39,276	30,476	30,000
Internet Hits (including HCVB and City of Hampton sites)	Output	252,506	233,487	73,808	175,000
Media Articles Published	Output	993	644	1,382	1,000
Media Articles in Circulation (in millions)	Output	181.9	106.4	240.0	105.0
Media Press Trips	Output	22	57	52	33

*Fulfillment generated by consumer advertising

NOTE: Hampton Convention and Visitor Bureau keeps statistics based on calendar year (CY) rather than fiscal year (FY) to more closely align with the hospitality industry standards.

CONVENTION AND VISITOR BUREAU

Expenditure Summary

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budget	FY12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	997,689	998,518	970,457	889,306	826,645	**(62,661)**
Operating Expenses	1,843,366	1,835,985	2,196,686	1,493,928	1,517,303	**23,375**
Capital Outlay	0	24,620	9,987	0	0	**0**
Grand Total	**2,841,055**	**2,859,123**	**3,177,130**	**2,383,234**	**2,343,948**	**(39,286)**

Budget Note: *The net decrease in this department's budget reflects the savings from the elimination of a managerial position due to retirement and contracting out the service.*

Department Staffing History

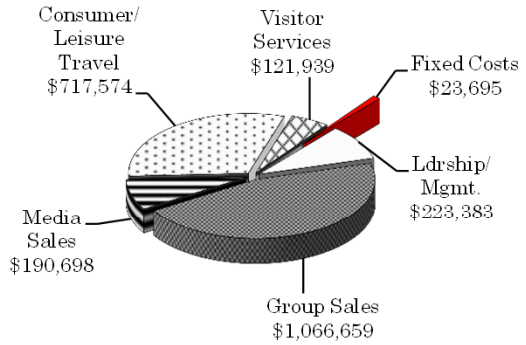
	FY08	FY09	FY10	FY11	FY12	Net Increase/ (Decrease)
Positions (PFT)	20	17	17	16	15	(1)

FY 2012 Position Summary

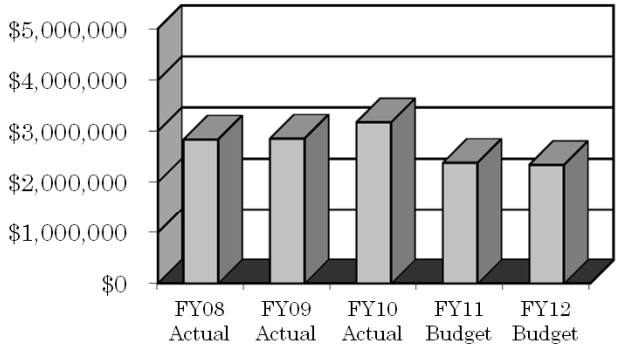
1	Director	2	Group Services Manager
1	Director, Sales	5	Group Sales Manager
1	Director, Media/Community Relation	1	Administrative Assistant
1	Administrative Services Manager	1	Staff Support Technician II
1	Senior Group Sales Manager	1	Media Relations Manager

TOTAL PFT POSITIONS: 15

FY 2012 Service Summary



Budget Comparison FY08-12



ECONOMIC DEVELOPMENT

"The City Of Hampton's Economic Development Office has provided Alcoa – Howmet with vital support in a continuously changing business environment. Our long standing relationship with the City of Hampton, covering multiple decades, has given our owners the confidence to continue operations in this region of the country."

Bob Baker
Hampton business since 1974
Plant Manager, Alcoa Howmet

I value *business retention & expansion*

ECONOMIC DEVELOPMENT

The Department of Economic Development's mission is to increase revenue for the City by encouraging and facilitating growth in the business tax base and taxable sales, employment opportunities and sustainable and higher-value housing.

The total budget for this department is $1,251,618, which funds the following services in these approximate amounts:

	FY12 Budget	FY12 Positions
Leadership and Management	**$331,815**	**2.0**
Provide leadership and management to the staff of the Economic Development Department in order to implement the Department's goals and objectives of increasing revenue for the City by encouraging and facilitating growth in the business tax base and taxable sales, employment opportunities and sustainable and higher-value housing.		
Business and Retail Development	**$538,288**	**5.5**
Increase the business tax base, taxable sales and employment opportunities in Hampton by expanding traditional retail choices for Hampton residents, encouraging special or destination retail, entertainment and lodging choices for residents of and visitors to Hampton Roads. This will be accomplished through business visits, active participation in the City's business districts and business park associations, attending trade shows and/or conferences and events, communications with existing businesses, targeted e-mail campaigns and hosting and/or sponsoring events with the focus on existing businesses, business recruitment, and establishment of new businesses.		
Master Plan Implementation and Housing Development	**$217,060**	**3.0**
Enhance the quality and value of the City's development and redevelopment efforts by implementing detailed strategies within the six Master Plan areas and targeting community investments to defined initiatives within these strategic areas. This will be accomplished through the use of the Master Plans to guide efforts and direct resources to generate results far greater than what would be expected without such an organized effort. The goal of the Master Plan initiatives is to directly influence business development, retail and housing outcomes. The goal of Housing Development is to influence Hampton's real estate tax base by obtaining public and private investments in sustainable and higher valued housing.		
Minority Business Development	**$149,594**	**2.5**
The Minority Business Program provides support for the growth of minority procurement and the minority business enterprise (MBE) by cultivating and developing the MBE program and policies to facilitate minority business participation in the City's procurement activities. Workshops and training are also developed and promoted to ensure minority business development and skill enhancement.		
Fixed Costs	**$14,861**	**N/A**
Total FY12 Budget	**$1,251,618**	
Total FY12 Positions		**13.0**

ECONOMIC DEVELOPMENT

Performance Indicators	Type of Measurement	FY09 Actual	FY10 Actual	FY11 Estimate	FY12 Target
Business Development Visits	Output	432	370	400	400
Trade Shows/Conferences Attended	Output	89	94	25	15
Development of Sustainable High-Value Housing Units in Hampton	Outcome	110	259	350	379
No. of Workshop/Training Events held for Minority Businesses	Output	N/A	32	20	20

ECONOMIC DEVELOPMENT

Expenditure Summary

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budget	FY12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,147,899	1,173,721	1,179,398	947,336	845,120	**(102,216)**
Operating Expenses	430,036	340,060	406,816	416,235	406,498	**(9,737)**
Capital Outlay	1,509	10,669	5,440	0	0	**0**
Grand Total	**1,579,444**	**1,524,450**	**1,591,654**	**1,363,571**	**1,251,618**	**(111,953)**

Budget Note: *The decrease in this budget is attributed to the elimination of two permanent full-time positions, one which was vacated by voluntary separation and the other transferred to Community Development mid-year. The decrease in Operating Expenses is attributed to a decrease in fixed costs.*

Department Staffing History

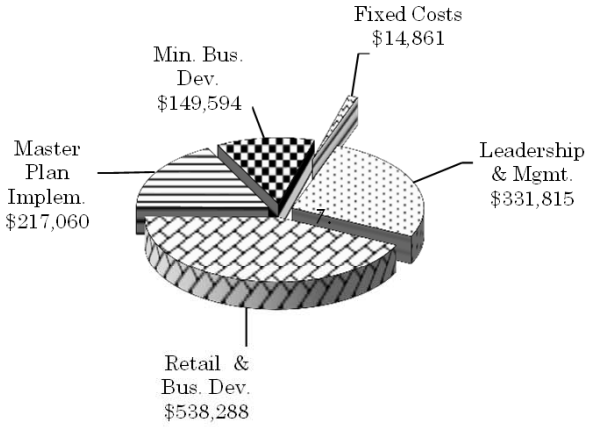
	FY08	FY09	FY10	FY11	FY12	Net Increase/
Positions (PFT)	**24**	**22**	**19**	**15**	**13**	**(2)**

FY 2012 Position Summary

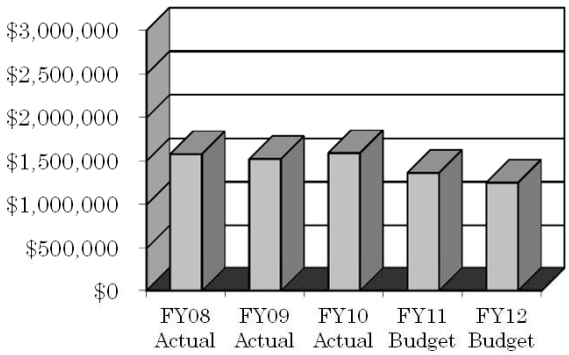
1	Director	2	Redevelopment Manager
1	Sr. Marketing/Development Manager	1	Contract Compliance Specialist
2	Sr. Business Development Manager	1	Administrative/Financial Manager
1	Business Development Manager	1	Minority Business Coordinator
1	Asset Manager	1	Retail Assistant Coordinator
1	Administrative Assistant		

TOTAL PFT POSITIONS: 13

FY 2012 Service Summary



Budget Comparison FY08-12



INFRASTRUCTURE

Infrastructure Summary Graph Fiscal Years 2008-2012 137

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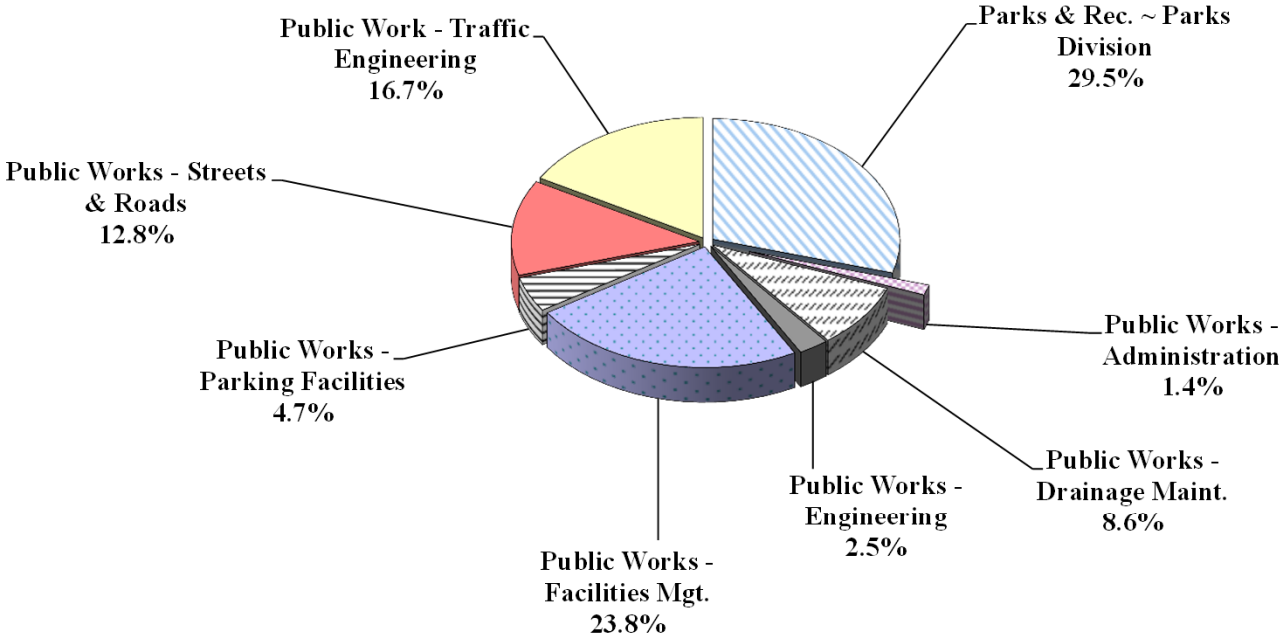
This section includes the individual budgets of the departments that comprise the Infrastructure business team. Each department's budget includes five-year expenditure and position summaries as well as a listing of PFT positions for the budgeted fiscal year. A budget note explaining any major changes to the departmental budget is also included.

INFRASTRUCTURE
Fiscal Years 2008 - 2012

Departments	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase / (Decrease)
Parks & Rec. ~ Parks Division	$5,857,736	$6,054,041	$5,870,955	$5,129,114	$5,118,330	(10,784)
Public Works - Administration	398,604	395,850	378,474	235,929	151,742	(84,187)
Public Works - Drainage Maint.	1,677,280	1,580,690	1,354,872	1,494,030	1,407,103	(86,927)
Public Works - Engineering	790,451	753,264	661,882	449,288	533,925	84,637
Public Works - Facilities Mgt.	3,899,586	4,271,878	4,196,700	4,130,576	4,131,898	1,322
Public Works - Parking Facilities	734,814	898,800	693,011	814,255	811,084	(3,171)
Public Works - Streets & Roads	2,395,114	2,361,659	2,200,376	2,223,525	2,083,667	(139,858)
Public Work - Traffic Engineering	2,809,077	2,591,611	2,936,053	2,907,141	3,028,193	121,052
Grand Total	**$18,562,662**	**$18,907,793**	**$18,292,323**	**$17,383,858**	**$17,265,942**	**($117,916)**

Fiscal Year 2012
Percentage of Budget



PARKS DIVISION

"As part of my fitness routine, I enjoy hiking and walking the nature trails in Hampton. One of my favorites is Sandy Bottom Nature Park. It is well maintained, very scenic and a relaxing place to spend time in our beautiful City."

JOHNNY THEODORE
Hamptonian since 1991

I value

Hampton's natural beauty

PARKS & RECREATION ~ Parks Division

The Parks and Recreation Department, in conjunction with a nine-member Council appointed Parks and Recreation Advisory Board, provides enriching experiences, beautiful environments and recreational activities for all ages and maintains parks, playgrounds, school grounds and street medians throughout the City.

The total budget for the department is $5,118,330, which funds the following services in these approximate amounts:

		FY 12 Budget	FY 12 Positions
Leadership and Management	$	141,094	2.0

To provide guidance and supervision to ensure departmental goals and objectives are met. Ensure proper maintenance of all public parks, public grounds, public beaches, public recreation areas and such areas belonging to the city or its agencies. Adopt rules and regulations in order to provide for the public health, safety and welfare of the citizens of the city in the areas under supervision, authority, and control and to ensure compliance with City Code, Chapter 26.

Administrative Support	$	300,916	3.0

To provide managerial, clerical, marketing, training and financial support to all divisions of the department; ensure compliance with city policies and procedures. Manage the budget to ensure spending stays within 98% of the department's overall budget, manage capital projects, process bi-weekly payroll for all full/part-time employees, and maintain 90% or better customer service satisfaction rating.

Tree Maintenance Services	$	188,611	3.0

To manage personnel and equipment for a safe, efficient and effective comprehensive citywide tree maintenance program. Respond to emergency calls within one hour, 7 days per week. Respond to 311 Call Center requests within one working day and complete the job, non-emergency within one month. Support special events requests year round, as per schedule (flags, directions, after hour related landscape work). Provide contracted services to assist with emergency responses and 911/311 requests.

Facility Maintenance/Special Event Support	$	636,064	14.0

Provide maintenance to buildings, fences, signage, electrical, plumbing, janitorial service to restrooms in public parks, selected parks and recreation facilities, ornamental water fountains, lighting, and irrigation systems located citywide at parks and recreational facilities. Provide lawn, tree and shrubbery care to all city parks. Make repairs to facilities and equipment at city parks and recreational facilities to insure safe public access to picnic shelters, campgrounds, parks and athletic facilities. Provide inspections and repairs to over 700 pieces of playground equipment located at schools and public parks on a 90-day cycle. Provide logistical support to over 50 city sponsored and other public events.

Athletic Field Maintenance	$	341,903	4.0

To provide the daily management and field maintenance at 36 ball fields, 20 football fields, 26 soccer fields, 66 tennis courts, 15 softball fields, tracks in support of high school, little league and adult sports programs, parks and recreational facilities. Maintain scoreboards, athletic field fencing, and lighting systems to ensure equipment is operational and citizens are safe. Maintain Hampton's soccer fields that support Hampton City Schools and athletic leagues and Darling Stadium to support Hampton City School programs and athletic leagues.

PARKS & RECREATION ~ Parks Division

Grounds and Street Maintenance	$ 1,694,101	27.0

To maintain a high quality appearance citywide by providing landscape maintenance, mowing services on a 5 – day schedule; edge street curbs once (1) a month. Litter and debris removal every 5 days and more frequently at locations where there is more recreational activity; plant bed maintenance and mulching are done in some areas every 30 days; improvement and beautification to all public buildings, parks, community centers, neighborhoods, major roadways, secondary roads, all public streets, alleyways in neighborhoods. Landscape services and litter removal for 17 school sites on a five (5) day schedule; and herbicide services to all areas once every six months. During the peak growing season, the spraying schedule is continuous. Some areas are probably covered as frequently as every 10 days. The educational component of the pesticide applicator services includes providing training that consists of at least 20 hours of classroom training and 20 hours of practice with a licensed Commercial Pesticide Applicator. Additionally, every pesticide applicator is required to attend re-certification courses and renew his or her license every two years.

School Maintenance	$ 590,252	2.0

Provide contract services to landscape, mow, edge, litter and debris removal, improvement and beautification enhancements for 16 area public schools on a ten (10) day work schedule. Inspect, repair and provide complete maintenance program for school playground equipment and athletic facilities on a quarterly basis.

Vehicle and Equipment Maintenance	$ 78,131	1.0

To provide all operations maintenance personnel with safe vehicles and equipment that support park services through daily inspections, routine repairs, and maintaining an adequate supply of repair inventory to accommodate our repair operation in an efficient, cost effective and environmentally sound manner.

Litter Maintenance	$ 21,436	1.0

To provide daily citywide litter crew collection for major thoroughfares to include I-64, Mercury Blvd, Armistead Ave, Victoria Blvd, Big Bethel Rd, LaSalle Ave, King St, Pembroke Ave, and 6 interstate connection locations in Hampton.

Hampton Roads Convention Center Maintenance Contract	$ 30,000	N/A

To provide weekly mowing and trimming to the Hampton Roads Convention Center and surrounding area. All plant bed maintenance, relevant pre and post emergent weed control, litter removal, pruning and mulching are also provided in this service.

Fixed Costs	$ 1,095,822	N/A

Total FY 12 Budget	**$ 5,118,330**	
Total FY 12 Positions		**57.0**

Performance Indicators	Type of Measurement	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Target
Annual Citizens Survey	Outcome	96%	97%	97%	98%
Customer service satisfaction rating of 90% or better	Outcome	95%	95%	97%	97%
Percentage of athletic area turfs mowed weekly	Outcome	98%	99%	99%	99%
Number of special event applications processed	Output	105	100	105	105
Percentage of roadways maintained to standards	Outcome	98%	98%	98%	98%

PARKS & RECREATION ▪ Parks Division

Expenditure Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	2,837,033	2,904,456	2,983,391	2,067,325	1,872,044	(195,281)
Operating Expenses	2,898,430	3,068,518	2,843,064	2,999,718	3,184,215	184,497
Capital Outlay	122,273	81,067	44,500	62,071	62,071	0
Grand Total	5,857,736	6,054,041	5,870,955	5,129,114	5,118,330	(10,784)

Budget Note: *This budget funds a pilot Downtown Landscape and Maintenance Program by using the salaries and benefits of vacant positions. In addition, one PFT Superintendent was transferred to the Recreation Division in FY11.*

Department Staffing History

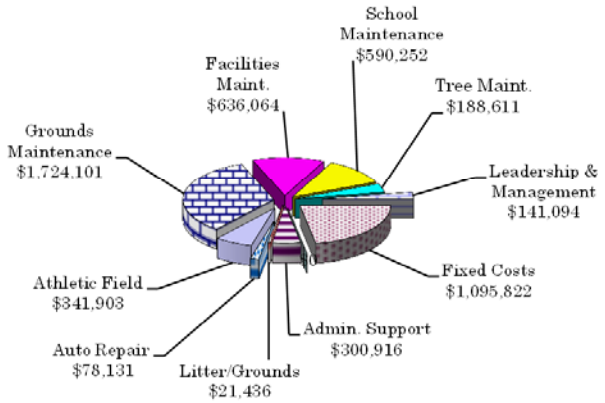
	FY 08	FY 09	FY 10	FY 11	FY12	Increase/ (Decrease)
Positions (PFT)	83	83	80	58	51	
Positions on Hold Pending Contract	0	0	0	0	6	
Total PFT Positions	83	83	80	58	57	(1)

FY 2012 Position Summary

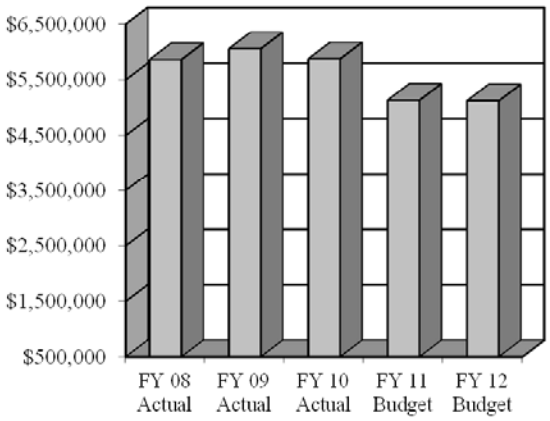
1 Director	2 Tree Maint Specialist II
1 Superintendent	1 Equipment Mechanic
1 Sr. Admin Assist	11 Parks Technician
1 Contract Coordinator	4 Team Leader
1 Landscape Services Coord.	1 Park Ranger
1 Staff Support Tech I	2 Park Manager
2 Staff Support Tech II	12 Master Technician
1 Tree Maint Crew Leader	14 Sr. Technician
1 Athletic Facilities Coordinator	

TOTAL PFT POSITIONS 57

FY 2012 Service Summary



Budget Comparison FY 08-12

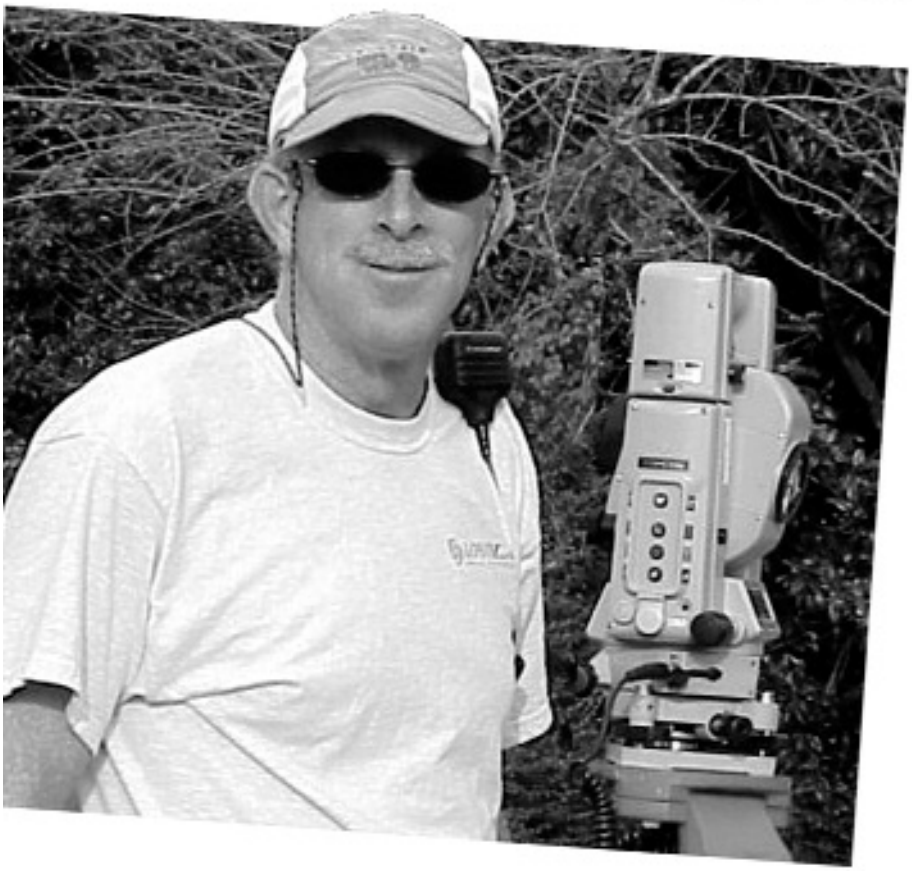


City of Hampton

FY12 Council Approved Budget

PUBLIC WORKS ADMINISTRATION

"Public Works Administration does everything from tracking projects they are managing and taking care of our payroll, to keeping the good ship *Public Works* on a course for success!"



Walt Crockett
Hampton Employee since 1987

I value

successful project management

PUBLIC WORKS ~ Administration

The mission of the administrative division of the Department of Public Works is to provide general oversight and guidance to the divisions making up the department in advancement of the overall departmental mission. To provide for the health, safety and welfare of the public and the protection of the environment in a professional manner, while delivering the best possible customer service with integrity, initiative, innovation, dedication, teamwork, expertise and safety.

The total budget for the department is $151,742, which funds the following services in these approximate amounts:

		FY 12 Budget	FY 12 Positions
Leadership & Management	$	148,216	2.0

To provide oversight and coordination among the various Public Works divisions and departments, so that essential core services are received by our citizens to ensure that the daily operations and duties of each division are carried out by administrative and customer support.

Administrative Support	$	600	0.0

To provide administrative and customer support to all divisions of Public Works to ensure that the daily operations and duties of each division are carried out in an efficient manner.

Fixed Costs	$	2,926	N/A

Total FY 12 Budget	$	151,742	
Total FY 12 Positions			2.0

Performance Indicators	Type of Measurement	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Target
Service Requests received from 311					
Administration	Output	166	504	504	529
Engineering	Output	18	10	11	12
Facilities	Output	3,128	3,280	3,444	3,616
Solid Waste	Output	12,077	12,334	12,950	13,598
Drainage Maintenance	Output	1,288	2,048	2,150	2,258
Streets and Roads	Output	1,724	2,276	2,390	2,510
Traffic Engineering	Output	1,339	1,572	1,651	1,734
Wastewater	Output	5,044	5,136	5,393	5,663

PUBLIC WORKS ~ Administration

Expenditure Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	307,683	298,688	316,253	219,435	147,505	(71,930)
Operating Expenses	68,200	86,581	47,606	16,494	4,237	(12,257)
Capital Outlay	22,721	10,581	14,615	0	0	0
Grand Total	**398,604**	**395,850**	**378,474**	**235,929**	**151,742**	**(84,187)**

Budget Note: *This budget is reduced to reflect the transfer of a position to Community Development in FY11 along with a decrease in Operating Expenses attributed to fixed costs.*

Department Staffing History

	FY 08	FY 09	FY 10	FY 11	FY 12	Net Increase/ (Decrease)
Positions (PFT)	3.5	3.5	4.5	3.0	2.0	(1.0)

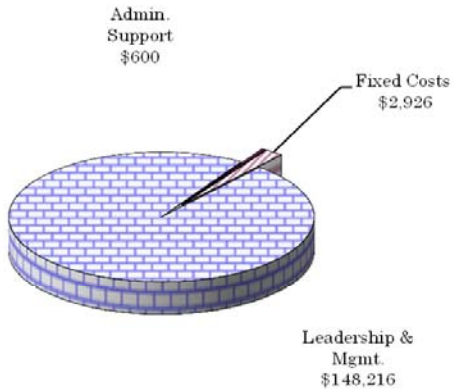
FY 2012 Position Summary

1 Director

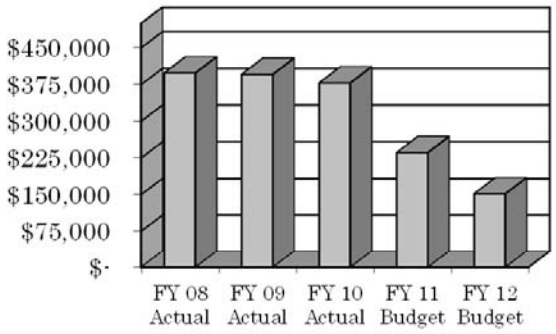
1 Sr. Administrative Assistant

TOTAL PFT POSITIONS 2.0

FY 2012 Services Summary



Budget Comparison FY 08-12



DRAINAGE MAINTENANCE

"When Aberdeen Gardens applied for historic designation, we had many drainage problems to solve. Our committee and association worked hand in hand with Drainage Maintenance to greatly improve the storm water system and make Aberdeen Gardens a better place to live."

Claude Vann Jr.,
Hampton resident since 1938
Aberdeen Gardens and Historic Civic Association

I value *improved drainage*

PUBLIC WORKS ~ Drainage Maintenance

The mission of the Drainage Maintenance Division is to proactively protect lives and property from flooding events and perform ongoing maintenance and repairs to the entire public drainage system.

The total budget for the department is $1,407,103, which funds the following services in the approximate amounts:

		FY 12 Budget	FY 12 Positions
Construction (Repair Line)	**$**	**243,879**	**5.0**

To install new stormwater and repair old drainage infrastructure, including cave-ins over storm pipes, curb drop inlets and yard drains.

Street Side (Clean Ditches)	**$**	**224,764**	**5.0**

To clean all road side ditches and curb drop inlets, as needed, in the City at least once a year. Assist in cave-in repairs on roadways caused by drainage infrastructure failures and routinely clean underground storm pipes.

Off Street (Remove Ditch Vegetation)	**$**	**280,817**	**8.5**

To maintain all outfall ditches receiving street runoff in the City twice a year which involves removing debris, cutting grass and overgrowth, and slope mower operations.

Insect Control (Mosquito Control)	**$**	**199,370**	**4.5**

To provide mosquito control services for residents and visitors to Hampton through the reduction of mosquito breeding habitats; surveillance of mosquito larvae and adults; chemical treatment of breeding sites; application of chemical spray to reduce the population of adult mosquitoes; and education of residents and visitors to the City regarding mosquito control methods available. Collect, identify, process adult mosquitoes and submit them to the State Health Department for arbovirus testing (West Nile and Eastern Equine Encephalitis). Provide stinging insect control on public property and identification and advice regarding insects and other pests in the City. Mosquito Control also provides maintenance of stormwater drainage in designated areas of the City after rain events and is called on to participate in emergency situations such as hurricanes and snow storms.

PUBLIC WORKS ~ Drainage Maintenance

Dredging	**$**	**50,000**	**N/A**

To maintain the Salt Pond channel to a depth accommodative to boat traffic to the marina and docks located in the area; perform semi-annual maintenance of five (5) channel markers and lights in the Salt Pond channel; perform emergency repairs as needed; and to conduct depth reports to ensure channel is not silted.

Fixed Costs	**$**	**408,273**	**N/A**

Total FY 12 Budget	**$**	**1,407,103**	
Total FY 12 Positions			**23.0**

Performance Indicators	Type of Measurement	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Target
Cave-ins Repaired	Output	419	413	413	413
Structures Repaired	Output	67	524	40	40
# of Curb Drop Inlets Cleaned Annually	Output	14,996	14,651	14,000	14,000
Miles of Off-Street Ditches Cleaned	Output	161	156	135	135
Miles of Off-Street Ditches Cut	Output	104	120	75	75
Mosquito Trap Nights	Output	381	450	420	420

PUBLIC WORKS ~ Drainage Maintenance

Expenditure Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	804,715	814,741	838,970	854,068	795,061	(59,007)
Operating Expenses	847,622	763,481	508,128	639,962	612,042	(27,920)
Capital Outlay	24,943	2,468	7,774	0	0	0
Grand Total	1,677,280	1,580,690	1,354,872	1,494,030	1,407,103	(86,927)

Budget Note: *This budget reflects the transfer of the Herbicide function to the Stormwater Fund which includes (2) PFT positions and associated operating expenses.*

Department Staffing History

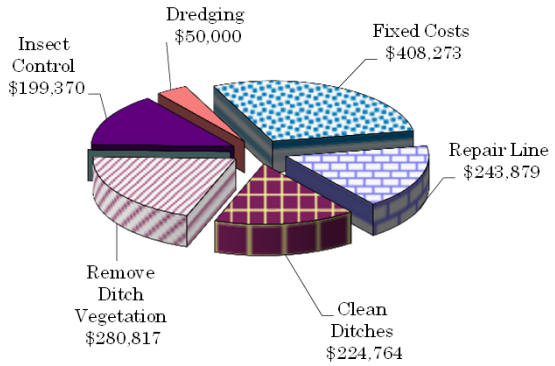
	FY 08	FY 09	FY 10	FY 11	FY12	Net Increase/ (Decrease)
Positions (PFT)	26	26	26	25	23	(2)

FY 2012 Position Summary

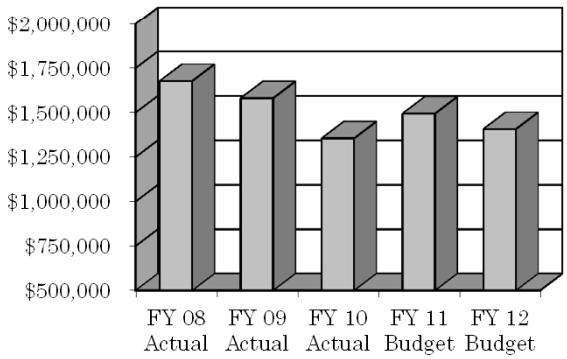
1	Staff Support Tech II	1	Heavy Equipment Tech
2	Equipment Oper IV	3	Pest Control Tech
1	Equipment Oper V	3	Equipment Oper III
4	Equipment Oper I	1	Superintendent
5	Equipment Operator II	1	Right of Way Agent
1	Entomology Svr Team Manager		

TOTAL PFT POSITIONS 23

FY 2012 Services Summary



Budget Comparison FY 08-12



ENGINEERING SERVICES

"Engineering Services has always been helpful in providing data to me or anyone else in the surveying profession. They never fail to come through with what I need to do business in the City of Hampton."

Tom Savage, L.S.
Hampton Businessman since 1970

I value *technical expertise*

PUBLIC WORKS ~ Engineering

The City of Hampton's Public Works ~ Engineering Services "helps implement what you imagine." Engineering Services provides capital project management, private development plan review, civil engineering design and construction cost estimating, surveying, drafting and related services to City departments, developers, neighborhoods, consultants, contractors and outside agencies, in a thorough, responsive and accurate manner in order to enhance the City's economic development and improve the qualify of life in our community.

The total budget for the department is $533,925, which funds the following services in these approximate amounts:

	FY 12 Budget	FY 12 Positions
Capital Project Management	**$ 464,546**	**6.0**
To provide capital project management services including project scope, design, construction management and contract administration. To ensure projects are completed on schedule, within budget and in accordance with the needs of the public and applicable City departments.		
Services to Departments	**$ 60,064**	**1.0**
To provide City departments thorough, responsive and accurate in-house consulting services, including civil engineering, surveying and cost estimates.		
Fixed Costs	**$ 9,315**	**N/A**
Total FY 12 Budget	**$ 533,925**	
Total FY 12 Positions		**7.0**

Performance Indicators	Type of Measurement	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Target
Capital Projects Managed	Output	71	70	70	70
Projects Designed In-House	Output	10	12	10	10
Projects Completed	Output	12	15	10	10
Hours of Services to City Departments	Output	2,500	2,500	2,500	2,500

PUBLIC WORKS ~ Engineering

Expenditure Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	701,508	667,059	572,861	379,241	465,439	86,198
Operating Expenses	88,943	80,294	84,691	70,047	68,486	(1,561)
Capital Outlay	0	5,911	4,330	0	0	0
Grand Total	**790,451**	**753,264**	**661,882**	**449,288**	**533,925**	**84,637**

Budget Note: *This budget reflects the increase of a PFT Hydraulics Engineering position, which will provide expertise pertaining to city waterway management needs such as flooding, stormwater and drainage.*

Department Staffing History

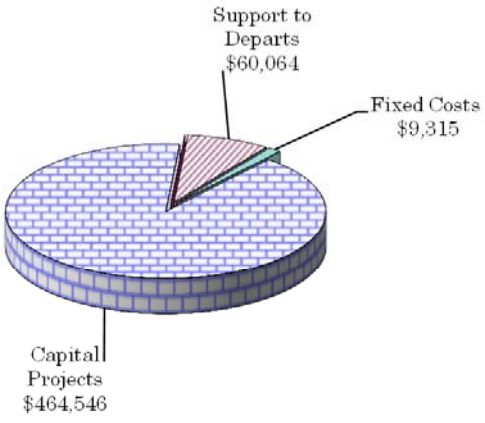
FY 08	FY 09	FY 10	FY 11	FY 12	Net Increase/ (Decrease)

FY 2012 Position Summary

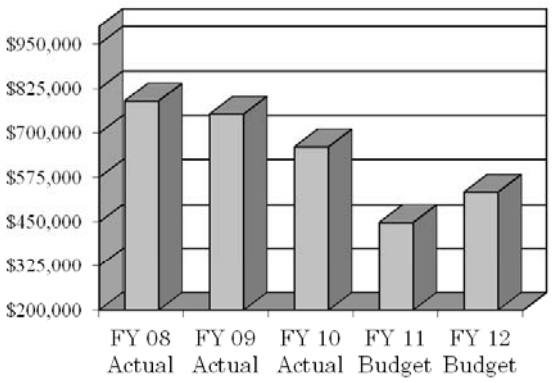
2 Sr. Civil Engineer	1 Survey Party Chief
1 Engineering Manager	1 Tech Services Manager
1 Engineering Support Tech	1 Hydraulics Engineer

TOTAL PFT POSITIONS 7

FY 2012 Services Summary



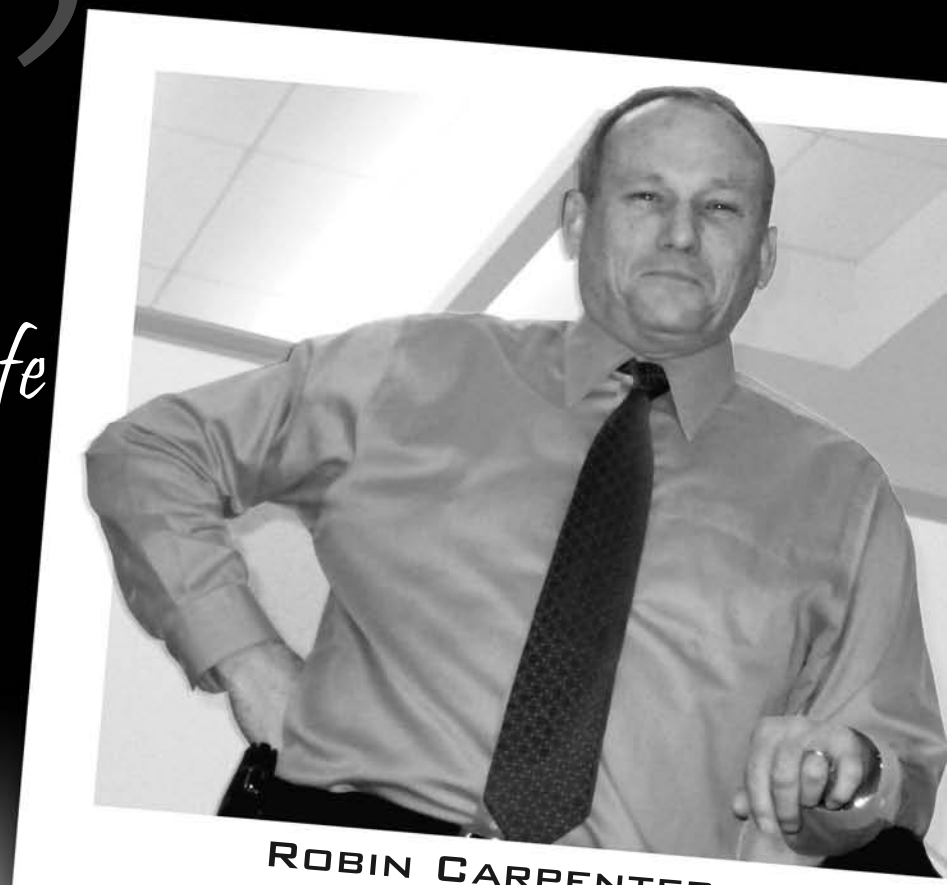
Budget Comparison FY 08-12



FACILITIES MANAGEMENT

"We had nearly a million-dollar renovation done at the Main Library on Victoria Boulevard. It totally revitalized the facility, was finished two months early, and Facilities Management took care of every detail to make our library look wonderful."

I value *clean & safe buildings*



Robin Carpenter
Hampton Resident since 1950
Director of the Hampton Public Library

PUBLIC WORKS ~ Facilities Management

Our mission is to bring resources together in all phases of Facilities Management to provide our customers with the highest quality work environment, which lends itself to maximum productivity and efficiency that benefits the residents and employees of the City of Hampton.

The total budget for the department is $4,131,898, which funds the following services in these approximate amounts:

	FY 12 Budget	FY 12 Positions
Daily Maintenance of Facilities	**$ 1,632,165**	**21.0**
To provide electrical, plumbing, HVAC, and carpentry maintenance and repair, contract management, security and renovation services to 85 City or public-owned buildings.		
Daily Cleaning of Facilities	**$ 699,830**	**8.0**
To maintain a cost effective and efficient janitorial service, that is responsive to customer expectations and provides a healthy environment.		
Utility Payments	**$ 1,555,500**	**N/A**
To provide energy costs oversight and funding for the utility payments for 66 public facilities.		
Courthouse Maintenance	**$ 125,000**	**N/A**
To provide management of maintenance contracts for the Courthouse Building which includes janitorial services, sprinkler systems, generator service, HVAC water treatment, pest control, elevator maintenance and inspections, fire and security monitoring and maintenance.		
Fixed Costs	**$ 119,403**	**N/A**
Total FY 12 Budget	**$ 4,131,898**	
Total FY 12 Positions		**29.0**

Performance Indicators	Type of Measurement	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Target
% of Work Orders Completed for fiscal year	Efficiency	91%	95%	100%	100%
Maintenance Costs per Square Foot	Outcome	$1.12	$1.26	$1.30	$1.30
% of Janitorial Work Orders Completed for Year	Outcome	95%	100%	100%	100%
Janitorial Cost per Square foot	Output	$0.47	$0.40	$0.40	$0.40

PUBLIC WORKS ~ Facilities Management

Expenditure Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,216,332	1,215,006	1,247,624	1,086,209	1,091,657	5,448
Operating Expenses	2,674,812	3,048,397	2,947,474	3,044,367	3,040,241	(4,126)
Capital Outlay	8,442	8,474	1,602	0	0	0
Grand Total	3,899,586	4,271,878	4,196,700	4,130,576	4,131,898	1,322

Budget Note: *This is a maintenance level budget.*

Department Staffing History

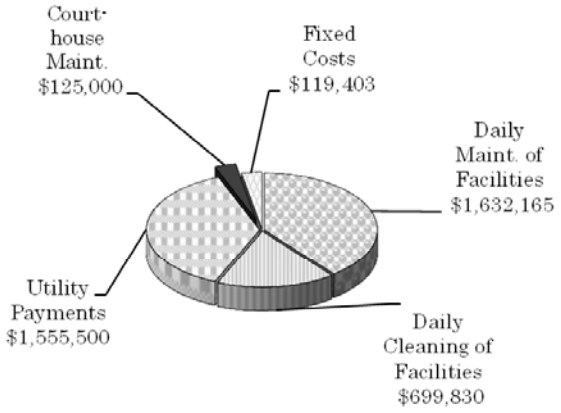
	FY 08	FY 09	FY 10	FY 11	FY12	Increase/ (Decrease)
Positions (PFT)	31	32	32	29	29	0

FY 2012 Position Summary

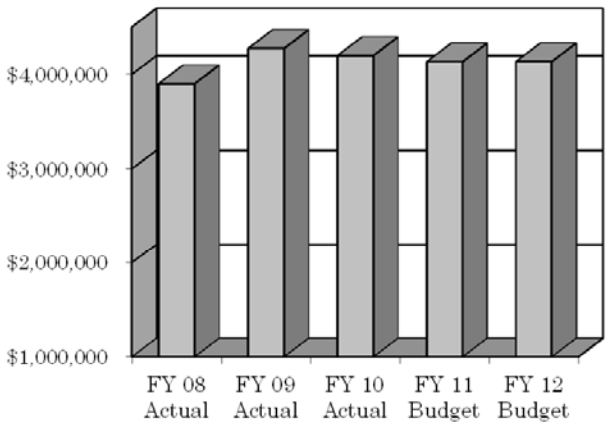
1 Operations Manager	1 HVAC Tech
3 Blding Monitor/Maint Mech	3 Sr. AC Mechanic
5 Custodian	3 Plumber/Maint. Mech.
3 Sr Custodian	1 General Maint. Mech.
3 Carpenter/Maint. Mech.	1 Manager/Facilities Maint.
3 Sr Electrician/Maint. Mech.	2 Team Leader

TOTAL PFT POSITIONS 29

FY 2012
Services Summary



Budget Comparison FY 08-12



PARKING FACILITIES

"In my five years with the Downtown Hampton Development Partnership I have found the department of Parking Facilities to be an excellent resource for parking related issues and questions. Their timely follow-up to my requests is always impressive and greatly appreciated by me and the downtown businesses I serve. This department provides a great service to the City of Hampton."

SHERRY SPRING
Serving Hampton Businesses since 2005

I value
clean & safe parking facilities

PUBLIC WORKS ~ Parking Facilities

The mission of the Parking Facilities division is to effectively provide daily support and maintenance of all City owned parking garages in a cost efficient manner with special focus on safety, customer service and management oversight.

The total budget for the department is $811,084, which funds the following services in these approximate amounts:

	FY 12 Budget	FY 12 Positions
Parking Facilities	**$ 180,720**	**1.0**
To provide daily maintenance, cleaning, security and attendants in the Settlers Landing Parking Garage.		
Harbour Center Garage	**$ 628,402**	**N/A**
To provide daily management and oversight of the Harbor Center Parking Garage.		
Fixed Costs	**$ 1,962**	**N/A**
Total FY 12 Budget	**$ 811,084**	
Total FY 12 Positions		**1.0**

Performance Indicators	Type of Measurement	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Target
Security Cost Provided as a Percentage of Budget	Outcome	5%	8%	6%	6%
Maintenance Cost Provided as a Percentage of Budget	Outcome	10%	10%	8%	8%

PUBLIC WORKS ~ Parking Facilities

Expenditure Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	32,581	32,632	32,850	30,489	27,316	(3,173)
Operating Expenses	702,233	847,864	660,161	783,766	783,768	2
Capital Outlay	0	18,304	0	0	0	0
Grand Total	734,814	898,800	693,011	814,255	811,084	(3,171)

Budget Note: *This is a maintenance level budget.*

Department Staffing History

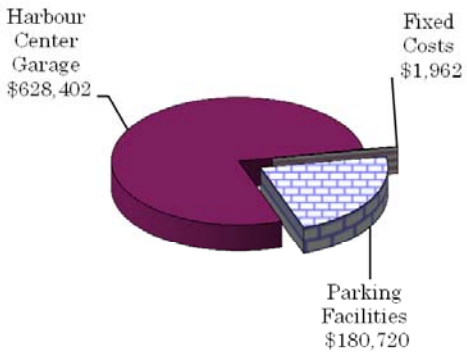
	FY 08	FY 09	FY 10	FY 11	FY 12	Net Increase/ (Decrease)
Positions (PFT)	1	1	1	1	1	0

FY 2012 Position Summary

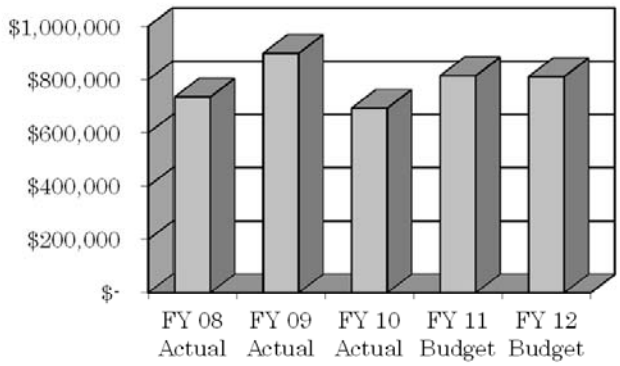
1 Building Monitor

TOTAL PFT POSITIONS 1

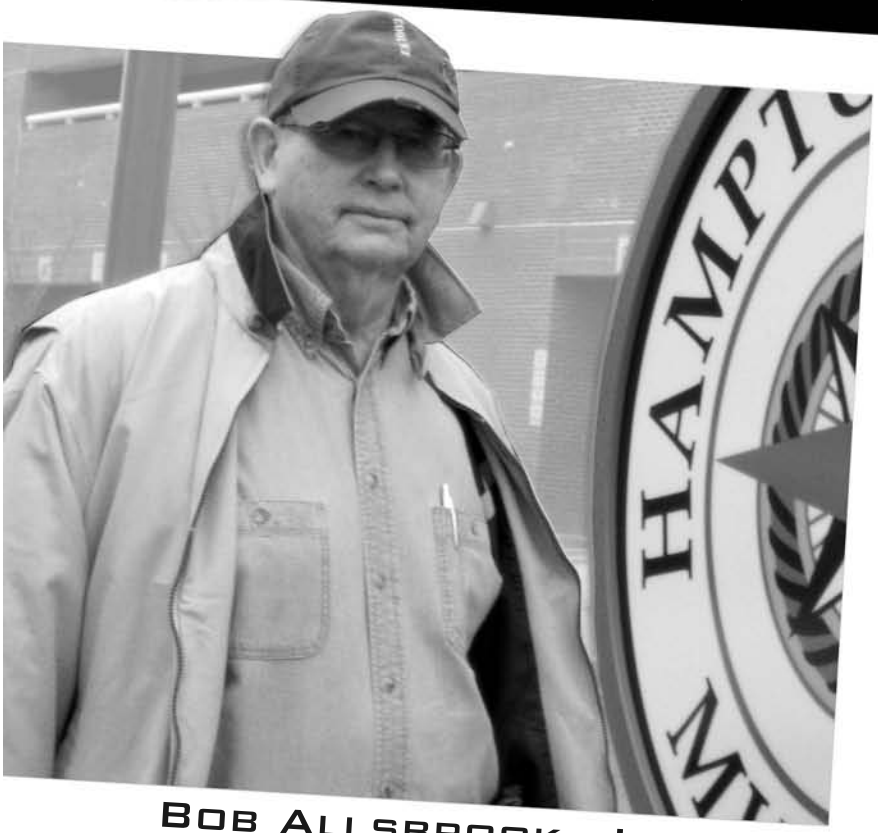
FY 2012 Service Summary



Budget Comparison FY 08-12



"We worked closely with Streets & Roads to remedy a safety concern downtown and to preserve green space for future use. Not only was the work completed quickly, it was also great quality. We could not be more pleased with the outcome."



Bob Allsbrook, Jr.
Hampton Resident since 1962
Hampton Parking Authority

I value *safe roads*

PUBLIC WORKS ~ Streets and Roads

The mission of the Street Division is to maintain the streets right of way in order to provide safe travel for vehicular and pedestrian traffic by delivering responsive and effective management and maintenance of city streets, sidewalks, bridges, street sweeping, snow and ice control.

The total budget for the department is $2,083,667, which funds the following services in these approximate amounts:

	FY 12 Budget	FY 12 Positions
Right-of-Way Inspections	**$ 225,859**	**4.5**
Inspection of all work performed within the City right-of-way to insure work conforms to city standards and construction specifications. Inspect new subdivision construction to insure erosion and sediment control rules are followed and all infrastructure to be turned over to the City are constructed to City standards. Perform emergency snow and debris removal to insure city streets remain open and passable.		
Inspection/Repair Bridges	**$ 322,376**	**3.5**
To meet VDOT requirements for inspections and repairs of all bridges within the City. Report identifiable defects and take action to correct the problem. To respond to emergency snow and ice conditions and ensure usability of bridges at all times to maintain traffic flow integrity throughout the City.		
Street Rehabilitation	**$ 610,929**	**13.0**
To ensure safe and passable roadways within the City by providing mill and overlay of streets as needed to extend the life of existing roadways. To respond to emergency snow and ice conditions. To continue the goal to ensure citizens satisfaction rating of 80% or higher is maintained.		
Curb & Sidewalk Rehabilitation	**$ 437,248**	**10.0**
Perform maintenance and repair to curbs, sidewalks, driveways aprons, handicap ramps, concrete parking pads, and concrete roadways throughout the City. Perform emergency snow and debris removal to insure city streets remain open and passable.		
Fixed Costs	**$ 487,255**	**N/A**
Total FY 12 Budget	**$ 2,083,667**	
Total FY 12 Positions		**31.0**

Performance Indicators	Type of Measurement	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Target
Roadway Surface Milling (Tons)	Output	22,214	22,499	22,276	22,500
Roadway Surface Paving (Tons)	Output	27,746	29,985	27,176	28,000
Install/Repair Curb & Gutter (Linear Feet)	Output	9,369	5,379	4,340	5,000
Install/Repair Sidewalks (Square Feet)	Output	5,165	3,399	3,248	4,282
Complete State Bridge Inspections	Output	100%	100%	100%	100%

PUBLIC WORKS ~ Streets and Roads

Expenditure Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,316,889	1,337,285	1,299,489	1,180,143	937,009	(243,134)
Operating Expenses	1,036,732	992,060	889,498	997,702	1,100,978	103,276
Capital Outlay	41,493	32,314	11,389	45,680	45,680	0
Grand Total	**2,395,114**	**2,361,659**	**2,200,376**	**2,223,525**	**2,083,667**	**(139,858)**

Budget Note: *One (1) PFT position was moved to Community Development in FY11 as part of an effort to streamline all Land Development Services under one management umbrella along with the addition of one (1) PFT administrative position to track VDOT expenditures. One (1) vacant full-time position is eliminated in FY12 to help balance the budget. Funding for four (4) vacant positions has been moved into Operating Expenses in order to contract out services such as: street paving /resurfacing, concrete pavement repairs, and repair/installation of bridge and roadside guardrails.*

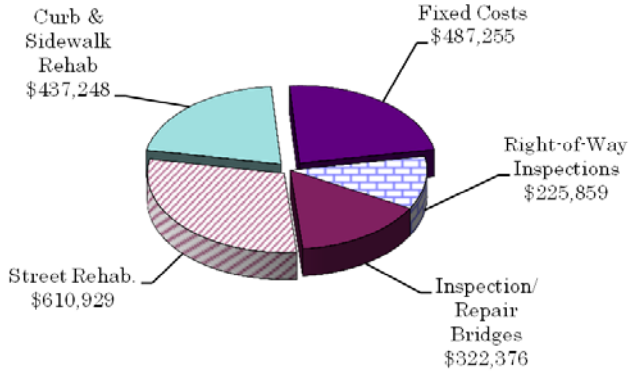
	FY 08	FY 09	FY 10	FY 11	FY 12	Net Increase/ (Decrease)
Positions (PFT)	33	33	33	32	27	
Positions on Hold Pending Contract	0	0	0	0	4	
Total PFT Positions	33	33	33	32	31	(1)

FY 2012 Position Summary

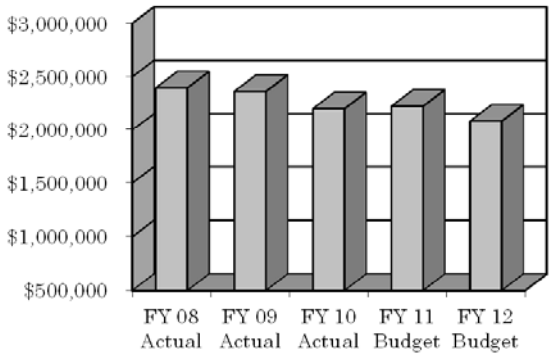
1 Staff Support Tech. II	2 Concrete Finisher I
1 Transportation Engineer	2 Equipment Oper. II
1 Supt. Bridge/Street Ops	2 Equipment Oper. III
1 Right of Way Tech Asst	3 Concrete Finisher III
2 Construction Inspector	2 Street Oper. Supervisor
2 Equipment Oper IV	2 Concrete Finisher II
4 Equipment Oper V	4 Constr. Project Leader
1 Equipment Oper I	1 VDOT Account Clerk

TOTAL PFT POSITIONS 30

FY 2012 Services Summary



Budget Comparison FY 08-12



TRAFFIC ENGINEERING

"Over my 19 years involvement with the former mall and now the Peninsula Town Center, I have had many dealings with Traffic Operations and Engineering. They always work diligently to find answers to the numerous requests from my office."

Raymond Tripp
Hampton Business Property Manager since 1991

I value *expediency*

PUBLIC WORKS ~ Traffic Engineering

The mission of the Traffic Engineering and Operations Division is to provide professional traffic engineering services and maintenance services for a safe and efficient local transportation system for the movement of people and goods.

The total budget for the department is $3,028,193, which funds the following services in these approximate amounts:

	FY 12 Budget	FY 12 Positions
Street Lighting Power	**$ 1,840,809**	**1.0**

To provide adequate lighting along city-owned streets and in city-owned parking lots to allow safe transit by vehicles and pedestrians. To respond to initial requests for new/enhanced lighting from citizen calls, verify reports of outages from citizen calls and to be proactive in identifying outages throughout the City.

Signal Maintenance and Timing	**$ 455,167**	**6.0**

To provide maintenance and repair services for the following equipment: 181 traffic signal lights, 28 closed circuit traffic TV cameras, 40 school flashing lights, 65 miles of fiber-optic communication cable used by advanced Traffic Management System and over 400+ city-owned streetlights and poles. To connect Hampton Traffic Management System to VDOT Regional Smart Traffic Center for regional sharing of traffic data and CCTV video to allow for reduced travel time during special events or incidents. To update traffic signal timing plans, retime 40 signalized intersections annually and collect data biannually on traffic volume from over 180 count stations.

Sign Installation and Maintenance	**$ 258,257**	**5.0**

To fabricate, install, maintain, modify and repair more than thirty thousand (30,000) city-owned traffic control signs located throughout the City including all regulatory, warning, guide and street name signs. To provide highly reflective traffic control signs on City streets in accordance with the Federal Manual on Uniform Traffic Control Devices (MUTCD); improve visibility of street name signs at mast arm signals and work in conjunction with the Community Development Department to develop Traffic Calming solution for neighborhood speeding or cut-through traffic problems.

Pavement Marking	**$ 172,508**	**3.0**

To install, maintain, modify and repair all pavement markings and guardrails on City roadways. Continue to provide high quality long line markings on arterials, collectors and high quality marking at signalized intersections. To review and enhance pavement markings to improve safety at the top 20 high accident locations.

PUBLIC WORKS ~ Traffic Engineering

Traffic Pattern Review	**$**	**165,240**	**3.0**

To review site and subdivision plans, accident reports, traffic count studies, signal designs and data collection. To ensure transportation impact of new developments are reviewed to minimize impact on street systems and ensure that Hampton's interests are represented in regional transportation issues.

Fixed Costs	**$**	**136,212**	**N/A**

Total FY 12 Budget	**$**	**3,028,193**	
Total FY 12 Positions			**18.0**

Performance Indicators	Type of Measurement	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Target
Number of Traffic Signs Installed/Repaired	Output	12,056	11,239	11,500	11,600
Linear Feet Pavement Markings Painted	Output	1,523,490	1,477,907	1,490,000	1,500,000
Plans and Studies Reviewed	Output	60	60	60	60
Reported # of Streetlight Outages	Output	1,300	877	1,100	1,100
Traffic Signals Retimed	Output	41	35	40	40

PUBLIC WORKS ~ Traffic Engineering

Expenditure Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	688,645	770,711	797,843	762,492	734,160	(28,332)
Operating Expenses	2,039,501	1,794,934	2,119,299	2,144,649	2,294,033	149,384
Capital Outlay	80,931	25,966	18,911	0	0	0
Grand Total	2,809,077	2,591,611	2,936,053	2,907,141	3,028,193	121,052

Budget Note: *The net increase is due to an increase in utilities for street lights.*

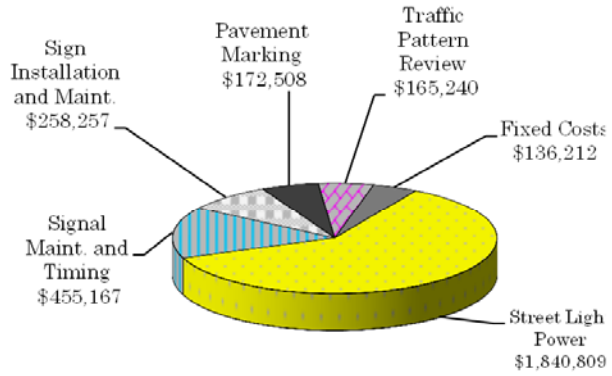
Department Staffing History

	FY 08	FY 09	FY 10	FY 11	FY 12	Net Increase/ (Decrease)
Positions (PFT)	19	19	19	18	18	0

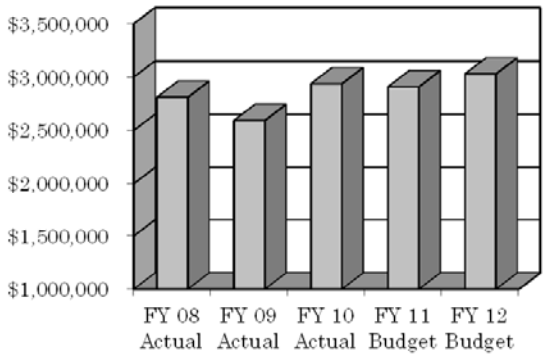
FY 2012 Position Summary

1 Operations Manager	2 Maint. Team Leader
1 Transportation Engineer I	1 Mechanic III
1 Trans Engineer II	2 Meachanic II
1 Staff Support Tech III	2 Mechanic I
1 Operations Supervisor	2 Traffic Signal Electrician I
1 Signal Team Leader	1 Traffic Signal Electrician Tech
2 Transportation Eng Tech	
TOTAL PFT POSITIONS 18	

FY 2012 Services Summary



Budget Comparison FY 08-12



LEISURE SERVICES

Leisure Services Summary Graph
Fiscal Years 2008-2012 165

Arts Commission 167

Art Agencies 169

Hampton History Museum 171

Parks and Recreation~Recreation Division 174

Lincoln Park Boys and Girls Club 178

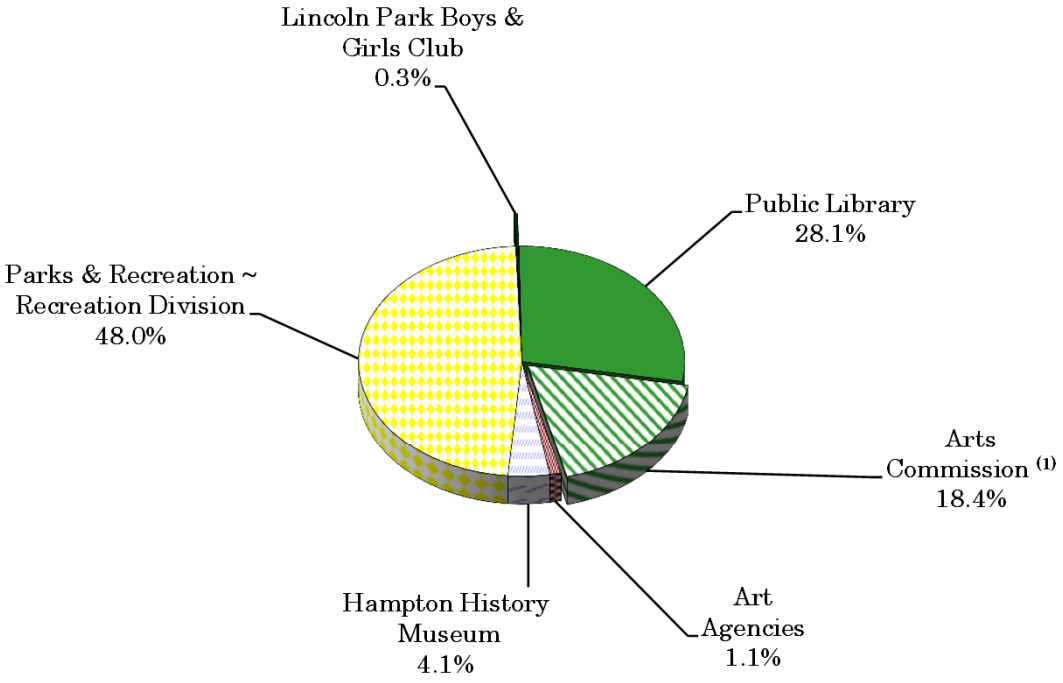
Public Library 180

LEISURE SERVICES
Fiscal Years 2008 - 2012

Departments	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase / (Decrease)
Arts Commission [1]	$0	$0	$0	$0	$1,401,041	$1,401,041
▪ Art Agencies	0	0	0	0	85,000	85,000
Hampton History Museum	383,094	433,073	376,142	308,792	314,948	6,156
Parks & Recreation ~ Recreation Division	4,565,242	4,659,036	4,351,352	3,563,034	3,665,031	101,997
▪ Lincoln Park Boys & Girls Club	0	0	0	0	25,000	25,000
Public Library	2,404,300	2,385,723	2,262,048	2,229,088	2,142,244	(86,844)
Grand Total	**$7,352,636**	**$7,477,832**	**$6,989,542**	**$6,100,914**	**$7,633,264**	**$1,532,350**

[1] *Effective July 1, 2011, the EXCEL Fund will no longer exist. The Arts Commission function will be a General Fund department. The increase here is offset with a decrease in Transfers to Other Funds.*

Fiscal Year 2012
Percentage of Budget



AMERICAN THEATER & ARTS COMMISSION

"Theater is in my blood! As a New York City transplant, I find very few opportunities to get dressed up to enjoy a unique exchange of cultural events. To find a little venue for a terrific night out in the heart of Phoebus with big city energy is thrilling for me. The theater always offers a diverse cultural mix at an unbelievably affordable price."

LORI C.
Hampton Resident since 1980

I value *the explosion of culture*

ARTS COMMISSION

The mission of the Hampton Arts Commission/Foundation is to promote and develop the American Theatre, the Charles H. Taylor Arts Center and the arts as an integral part of City life. The Commission/Foundation works in mutual interest with local government and others to ensure the expanded and appropriate use of our facilities and programming. The vision of the Arts Commission/Foundation is that world-class performances and visual arts in Hampton are accessible and appeal to the diverse citizenry of the Hampton Roads region.

The total budget for the department is $1,401,041, which funds the following services in these approximate amounts:

	FY 12 Budget	FY 12 Positions
The American Theatre	**$ 1,157,010**	**3.5**

The Arts Commission, a citizen-comprised board established in 1987, continues to strengthen the partnership between the City, the cultural constituency, and the private sector by presenting year-round entertainment and exhibitions. The American Theatre, which opened in June 2000, has established itself as a valuable venue for the performing arts in Hampton Roads. It continues to grow in audience and building size. In January 2010, the Gordon-Kearney wing was opened to increase the educational outreach of The Arts Commission.

Charles H. Taylor Arts Center	**$ 222,901**	**2.5**

The Charles H. Taylor Arts Center is a well-established regional arts center which presents changing exhibitions, art classes, lectures and workshops throughout the year.

Fixed Costs	**$ 21,130**	**N/A**
Total FY12 Budget	**$ 1,401,041**	
Total FY12 Positions		**6.0**

Performance Indicators	Type of Measurement	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Target
Number of performance nights at the American Theatre	Output	70	68	65	65
Number of visitors to the Charles H. Taylor Arts Center	Output	11,000	11,480	11,799	12,500
Revenues from Classes	Output	$45,717	$48,046	$47,000	$48,000
Revenues from Advertising	Output	$75,419	$58,929	$80,000	$85,000
Total ticket revenue for the American Theatre	Output	$303,372	$259,749	$325,000	$325,000

ARTS COMMISSION

Expenditure Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0	0	404,432	**404,432**
Operating Expenses	0	0	0	0	996,609	**996,609**
Capital Outlay	0	0	0	0	0	**0**
Grand Total	**0**	**0**	**0**	**0**	**1,401,041**	**1,401,041**

***Budget Note**: Effective July 1, 2011, the Arts Commission will become a General Fund department, prior to FY12 Arts Commission was a Special Revenue Fund. The Transfer to Other Funds budget reflects a corresponding decrease. This is a maintenance level budget.*

Department Staffing History

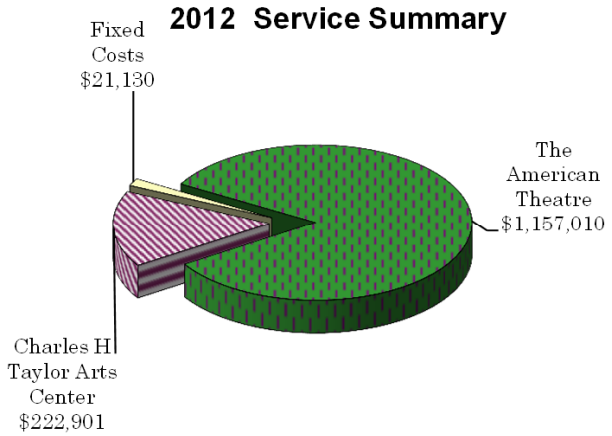
	FY 08	FY 09	FY 10	FY 11	FY 12	Net Increase/ (Decrease)
Positions (PFT)	**0**	**0**	**0**	**0**	**6**	**6**

FY 2012 Position Summary

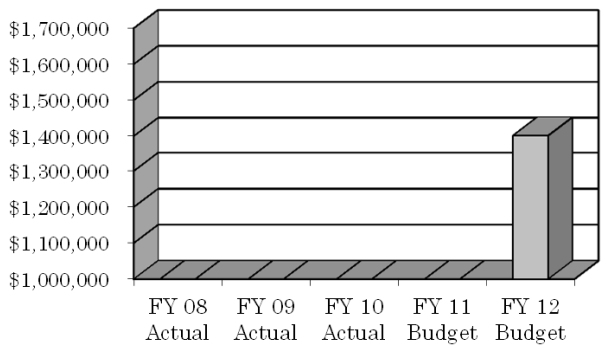
1 Director	1 Manager, Charles Taylor Arts
1 Business Manager	1 Box Office Manager
1 Hampton Arts Asst. Manager	1 Production Manager

TOTAL PFT POSITIONS 6

2012 Service Summary



Budget Comparison FY 08-12



LEISURE SERVICES ~ Arts Commission

Art Agencies

This is an annual allocation shared by a large number of regional and/or community art agencies. These funds are competitive and allocated as determined by the Hampton Arts Commission which is now a part of the General Fund.

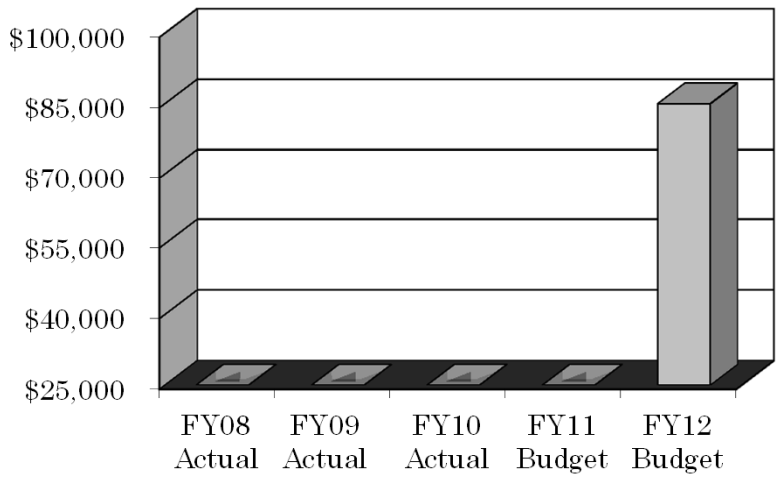
The total budget for this agency is $85,000.

Expenditure Summary

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budget	FY12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0	0	0	**0**
Operating Expenses	0	0	0	0	85,000	**85,000**
Capital Outlay	0	0	0	0		**0**
Grand Total	**0**	**0**	**0**	**0**	**85,000**	**85,000**

Budget Note: *Effective July 1, 2011, the Art Agencies contributions which previously resided in the EXCEL Fund will now be in the General Fund under the Leisure Services Business Team. These funds are offset with a reduction in the Transfer to Other Funds budget.*

Budget Comparison FY 2008-2012

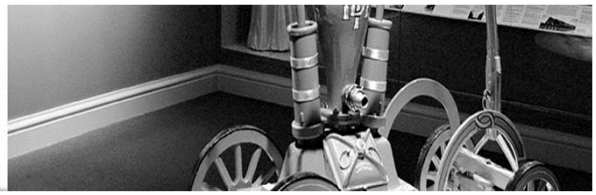


HAMPTON HISTORY MUSEUM

"I was just euphoric and very pleasantly surprised to see my father's photo on display in the Hampton History Museum. He was the business manager of the Union High School football team."

LILLIAN EPPS-JOHNSON
Lifelong Hamptonian

I value *preserving our history*



HAMPTON HISTORY MUSEUM

The Hampton History Museum serves to increase the awareness and understanding of the history of Hampton by maintaining an educational and research center for the collection, interpretation, preservation and promotion of the vast historic resources of the City.

The total budget for the department is $314,948, which funds the following services in these approximate amounts:

	FY 12 Budget	FY 12 Positions
Museum Operations	**$ 117,073**	**1.0**

The goal of the Museum is to continue as an umbrella for City historical events, programs, celebrations, etc. By educating and entertaining Hampton's diverse audiences, the Museum services the citizens through classes, exhibits, lectures, programs, tours, workshops and specifically works with Hampton City Schools providing Standards of Learning (SOL) based instruction for students.

Artifact Acquisitions	**$ 94,815**	**2.0**

The Museum will continue to search out and acquire objects of historical significance to Hampton, the region, state and nation. By improving and upgrading the Museum's collections and exhibits, Hampton's diverse audiences will be better served while developing new audiences.

Education/Promotion	**$ 53,281**	**1.0**

The Museum exists to provide educational and interpretive programs for local schools. These programs are designed to present Hampton's heritage in connection with national historical themes. New programming initiatives will enhance Museum participation particularly oriented to home school and tour groups as well as adult programming and lessons.

Fixed Costs	**$ 49,779**	**N/A**

Total FY 12 Budget	**$ 314,948**	
Total FY 12 Positions		**4.0**

Performance Indicators	Type of Measurement	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Target
Number of on site-groups visits	Output	57	40	40	40
Number of Outreach Programs	Output	37	150	150	150
Number of Artifacts Acquired	Output	689	20	20	20

HAMPTON HISTORY MUSEUM

Expenditure Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	197,448	183,379	202,768	154,828	211,899	**57,071**
Operating Expenses	181,265	239,881	171,905	153,964	103,049	**(50,915)**
Capital Outlay	4,381	9,813	1,469	0	0	**0**
Grand Total	**383,094**	**433,073**	**376,142**	**308,792**	**314,948**	**6,156**

Budget Note: *This is a maintenance level budget. This budget eliminates the Historian Contract in order to add a full-time Museum Manager.*

Department Staffing History

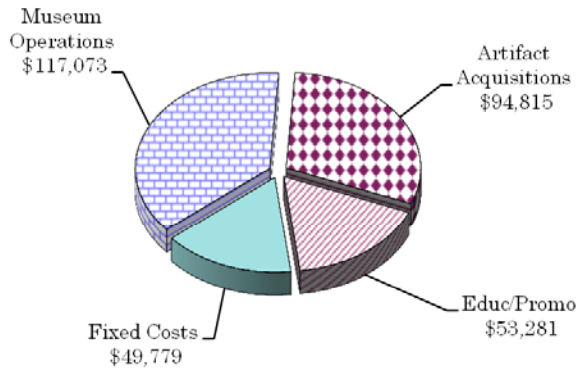
	FY 08	FY 09	FY 10	FY 11	FY 12	Net Increase/ (Decrease)
Positions (PFT)	4	4	4	3	4	1

FY 2011 Position Summary

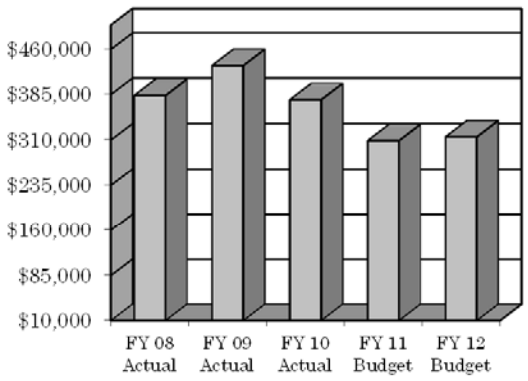
1 Museum Manager	1 Curator
1 Museum Registrar	1 Museum Educator

Total PFT Positions 4

FY 2012 Service Summary



Budget Comparison FY 08-12



RECREATION DIVISION

"The recreation center keeps kids safe and off the street. It's also a meeting place that provides supervision for kids and teens, which is exactly what they need. It gives them a sense of belonging."

Tamey Adkinson
Hampton Resident since 1992

I value *safe environments for young people*

PARKS AND RECREATION ~ Recreation Division

The Parks and Recreation Department, in conjunction with a nine-member Council appointed Parks and Recreation Advisory Board, provides enriching experiences, beautiful environments and recreational activities for all ages and maintains parks, playgrounds, school grounds and street medians throughout the City.

The total budget for the department is $3,665,031, which funds the following services in these approximate amounts:

	FY 12 Budget	FY 12 Positions
Leadership and Management/Administrative Support	**$ 195,381**	**3.0**

To develop and administer an operating and capital improvement budget to meet departmental objectives. Provide oversight for programs and services to increase indoor and outdoor participation of all citizens. Manage maintenance and enhancement programs to improve the appearance of public facilities, parks, recreational areas and major thoroughfares city-wide.

Therapeutics	**$ 242,436**	**2.0**

To partner with Hampton City Schools to offer therapeutic recreational programs in the schools for people with special needs. Provide summer camp, after school programs, camp explorer and conduct assessment of participants in recreation programs.

Senior Center	**$ 105,983**	**1.0**

The general operation of the Hampton Senior Center offers a variety of enriching programs that meet the needs of Hampton's senior population to include wellness, fitness, continuing education and trips. Provide space to Peninsula Agency on Aging for meal site, "Meals on Wheels" program and provide activities for those participants. Create activities for eight outreach sites. This facility operates 32 hours a week.

Special Events	**$ 81,639**	**0.0**

Produce a variety of high quality city-wide family oriented special events in downtown and Buckroe Beach.

Athletics	**$ 286,232**	**3.0**

Manage youth sports associations and adult leagues in football, basketball, wrestling, softball and track. Support city-wide soccer programs and the Boo Williams Basketball program. Provide training to youth coaches through NYSCA to over 50 coaches a year. Offer summer camps through Hook-A-Kid on golf, NFL football and other national partners.

Aquatics	**$ 226,564**	**3.0**

Provide a variety of aquatic activities and events to the citizens of Hampton. Operate the pools at Old Hampton Community Center and Teen Center while offering swim lessons, exercise classes and therapeutic classes.

PARKS AND RECREATION ~ Recreation Division

Beach Patrol & Safety	**$**	**120,000**	**0.0**

Coordinate special events at Buckroe Beach; provide lifeguards from May 15th through September 15th at all public beaches along the boardwalk; offer rentals during the season; provide park ranger cadets at Buckroe Beach to maintain Buckroe Beach Park.

Center Operations	**$**	**1,166,456**	**17.0**

Provide open access and center operations for citizens at four community centers and six neighborhood centers. Offer programs and activities to the citizens of Hampton and the surrounding localities; promote lifelong leisure and healthy lifestyles by providing weight and cardio equipment at community centers.

City Playgrounds	**$**	**80,662**	**0.0**

During the summer, responsible for the operations of 12 summer playground programs at elementary schools and outside venues; providing at least 6 enrichment activities per site during the fiscal year and partnering with HCS, InSync and other outside agencies to offer comprehensive programming and facility use.

Tennis Center Operation	**$**	**74,701**	**0.0**

Operates the Hampton Tennis Center seven months out of the year offering play, leagues, lessons, clinics, summer camps and tournaments for all ages.

Sandy Bottom	**$**	**471,343**	**8.0**

Provide wildlife and environmental education at a quality public nature park. This service provides 24 hour staffing with evening use for programs and campers. The facility is the most visited attraction in Hampton and the third most visited park in Virginia. Over 20,000 visitors will be involved in programs targeted for schools, environmental groups and the general public.

Buckroe Fishing Pier	**$**	**321,942**	**3.0**

To provide operational management, security and concession (bait and tackle) services, 7 days a week, 24 hours a day, weather permitting, for the pier. Offer programs, tournaments and special fishing events to promote leisure and educational fishing opportunities.

Bluebird Gap Farm	**$**	**196,511**	**2.0**

Maintain a working farm that is open to the public and educates visitors on domestic and wildlife management. Operations of the farm is 7 days per week and open to the public 5 days per week. Animals are maintained and fed twice (2) daily. Farm facilities are cleaned and maintained on a daily basis with all safety issues addressed immediately.

Fixed Costs	**$**	**95,181**	**N/A**

Total FY 12 Budget	**$**	**3,665,031**	
Total FY 12 Positions			**42.0**

PARKS AND RECREATION ~ Recreation Division

Performance Indicators	Type of Measurement	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Target
# of Participants Registered in Therapeutic Recreation	Output	85	100	125	125
# of Senior Center Trips Taken	Output	11	15	20	20
# of Youth Participants in Athletic Programs	Output	2,700	3,000	2,800	2,800
# of Adult Participants in Athletic Programs	Output	2,150	2,800	2,250	2,250
# of Classes Offered at Indoor Pool	Output	792	109	112	112
# of Days Lifeguard Service is Provided at Buckroe Beach Park	Output	103	109	112	112
# of Memberships Issued	Output	1,907	3,464	3,483	3,483
Sandy Bottom Nature Park - # Program Attendees	Output	12,073	14,000	15,400	15,500
Bluebird Gap Farm - # of Visitors	Output	253,959	230,000	246,400	246,500
Bluebird Gap Farm - # of Programs	Output	31	35	35	40

PARKS AND RECREATION ~ Recreation Division

Expenditure Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Personal Services	3,330,797	3,391,801	3,364,787	2,386,807	2,503,585	116,778
Operating Expenses	1,228,027	1,235,560	979,313	1,122,127	1,107,346	(14,781)
Capital Outlay	6,418	31,675	7,252	54,100	54,100	0
	4,565,242	4,659,036	4,351,352	3,563,034	3,665,031	101,997

Budget Note: *This budget reflects the transfer of a Recreation Superintendent from the Parks Division along with the transfer of part time funds associated with YH Thomas, Newtown and New Life Learning Centers and Kid's Cafe from Youth, Education and Family Services. A fixed costs decrease is reflected in Operating Expenses.*

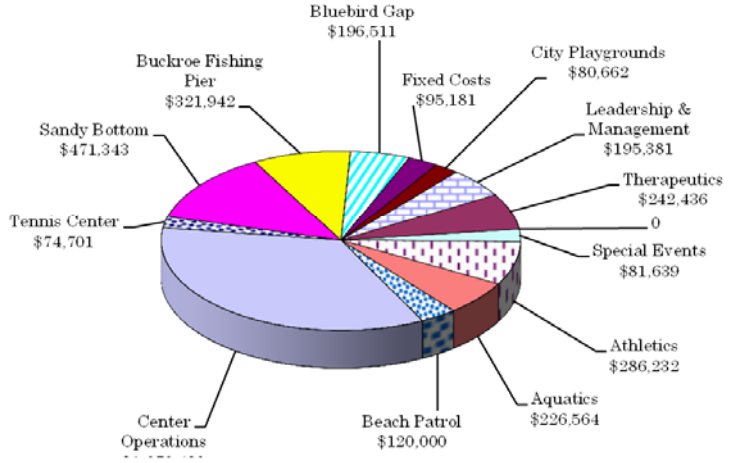
Department Staffing History

	FY 08	FY 09	FY 10	FY 11	FY12	Net Increase/ (Decrease)
Positions (PFT)	41	46	42	41	41	
Position on Hold Pending Contract	0	0	0	0	1	
Total PFT Positions	41	46	42	41	42	1

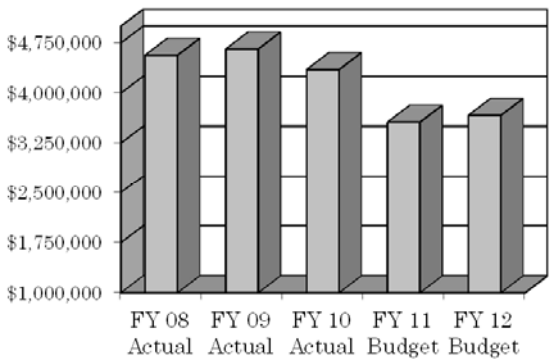
FY 2012 Position Summary

1 Recreation Superintendent	1 Farm Supervisor
1 Business Systems Admin	1 Sr Park Ranger
1 Admin Assistant	3 Sr Parks Technician
8 Recreation Professional	1 Chief Park Ranger
9 Sr Recreation Professional	3 Staff Support Tech
2 Recreation Manager	1 Recreation Technician
4 Program Coordinator	6 Park Ranger

FY 2012 Services Summary



Budget Comparison FY 08-12



Parks and Recreation ~ Recreation Division

Lincoln Park Boys & Girls Club

The Boys & Girls Clubs of the Virginia Peninsula has been a leader in youth development for 64 years, making a positive difference in the lives of young people from disadvantaged economic, social and family circumstances. Their mission in each club unit is the same: to inspire and enable all young people, especially those who need us most, to realize their full potential as productive, responsible and caring citizens. In 2010, a new club has opened in conjunction with the Hampton Redevelopment and Housing Authority at the Lincoln Park housing complex.

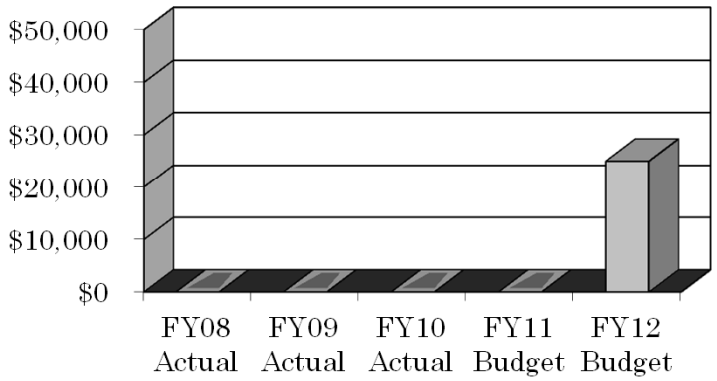
The total budget for this program is $25,000.

Expenditure Summary

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budget	FY12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0	0	0	**0**
Operating Expenses	0	0	0	0	25,000	**0**
Capital Outlay	0	0	0	0	0	**0**
Grand Total	**0**	**0**	**0**	**0**	**25,000**	**0**

Budget Note: *The budget for Lincoln Parks Boys & Girls Club, is overseen by the Recreation Division. Seed funding has been acquired to support the Club for July -December 2011. This funding request is to support the Club from January-June 2012.*

Budget Comparison FY 2008-2012

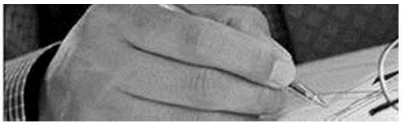


PUBLIC LIBRARY

"Hampton's public libraries are an essential part of our community. They provide a myriad of valuable resources which can be used to improve the quality of our intellectual life at a cost of little to nothing."

AMMERAL JOHNSON
Hampton Resident since 1995

I value *access to knowledge*



PUBLIC LIBRARY

The mission of the Hampton Public Library is to ensure that our citizens have the intellectual tools for a lifetime of learning and civic participation.

The total budget for the department is $2,142,244, which funds the following services in these approximate amounts:

	FY12 Budget	FY12 Positions
Leadership and Management	**$138,959**	**2.0**

Define and communicate the Library's mission, objectives and strategies in terms consistent with evolving Council vision, emerging technology, professional standards and customer demand. Manage financial, physical and labor resources to meet service goals of the department. Support overall City management through leadership in and participation on assigned business teams and other local and state boards and committees.

Collections/Processing	**$532,317**	**6.0**

Provide public access to cataloged and processed hardcopy and digital publications (i.e. books; magazines; on-line databases; downloadable books; CDs and DVDs). Implement and maintain information technology applications to support public access to broadband internet; educational, recreational and productivity software; inventory and customer database and remote computer access to library services.

Main Library	**$632,631**	**10.5**

Provide safe, inviting and well maintained community space for reading, study, research, tutoring, programs, meetings and civic events. Implement collection lending service and readers assistance. Manage and provide assistance and instruction for public Internet and computing access. Implement literacy skill building programs for children and families. Provide research assistance to school children and adults.

Northampton Library	**$140,924**	**3.0**

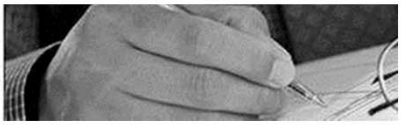
Provide safe, inviting and well-maintained community space for reading, study, research, tutoring, programs and meetings. Implement collection lending services and reader assistance. Manage and provide assistance and instruction for public Internet and computing access. Provide research assistance to school children and adults. Implement literacy skill building programs for children and families.

Willow Oaks Library	**$182,920**	**3.0**

Provide safe, inviting and well-maintained community space for reading, study, research, tutoring, programs and meetings. Implement collection lending services and reader assistance. Manage and provide assistance and instruction for public Internet and computing access. Provide research assistance to school children and adults. Implement literacy skill building programs for children and families.

Phoebus Library	**$131,819**	**2.5**

Provide safe, inviting and well-maintained community space for reading, study, research, tutoring, programs and meetings. Implement collection lending services and reader assistance. Manage and provide assistance and instruction for public Internet and computing access. Provide research assistance to school children and adults. Implement literacy skill building programs for children and families.



PUBLIC LIBRARY

Fixed Costs	**$382,674**	**N/A**

Total FY12 Budget	**$2,142,244**	
Total FY12 Positions		**27.0**

Performance Indicators	Type of Measurement	FY09 Actual	FY10 Actual	FY11 Estimated	FY12 Target
Citizen Satisfaction Rating	Outcome	97.0%	96.0%	96.0%	97.0%
Library Materials Lending	Output	580,754	541,663	550,000	560,000
Webpage Hits	Outcome	120,333	146,779	150,000	160,000
Internet Terminal Use by Public	Outcome	146,366	138,228	145,000	150,000
Annual Visits	Output	600,000	580,000	600,000	600,000
Program Attendance	Outcome	8,175	8,254	8,000	8,500
Meeting Room Events	Output	1,125	1,272	1,250	1,250
Library Members	Outcome	90,000	96,307	96,000	96,000

PUBLIC LIBRARY

Expenditure Summary

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budget	FY12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,635,478	1,625,927	1,472,152	1,489,105	1,409,380	(79,725)
Operating Expenses	736,411	745,200	736,746	739,983	732,864	(7,119)
Capital Outlay	32,411	14,596	53,150	0	0	0
Grand Total	**2,404,300**	**2,385,723**	**2,262,048**	**2,229,088**	**2,142,244**	**(86,844)**

Budget Note: *The decrease in this budget is attributed to the elimination of the Bookmobile service, which includes one permanent full-time position and two permanent part-time positions along with operating expenses, in order to balance the budget.*

Department Staffing History

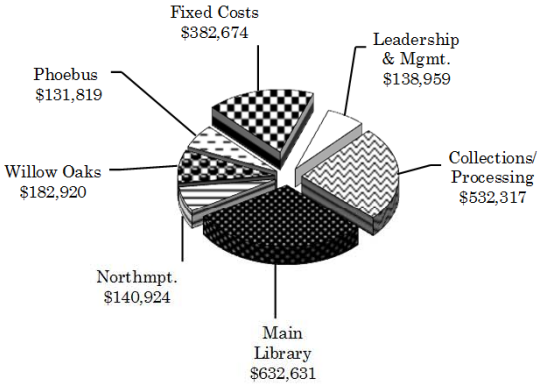
	FY08	FY09	FY10	FY11	FY12	Net Increase/ (Decrease)
Positions (PFT)	**32**	**31**	**28**	**28**	**27**	**(1)**

FY 2012 Position Summary

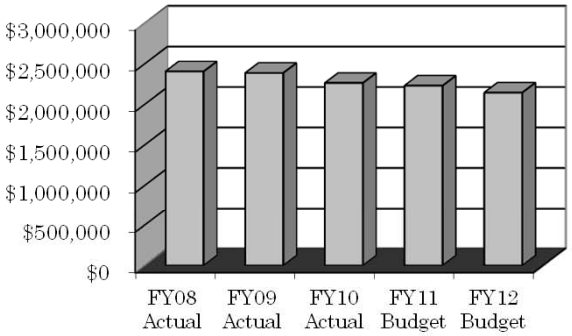
1 Director	1 Literacy Project Coordinator
1 Main Library Manager	1 Librarian II - Cataloging
1 Administrative Support Manager	1 Librarian II - Reference
1 Children's Services Manager	1 Librarian II - Branch Library
1 Information Systems Manager	8 Senior Library Assistant
1 Librarian IV - Branch Manager	8 Library Assistant
1 Librarian III - Branch Supervisor	1 Clerk I - Library
1 Senior Library Assistant - Team Leader	1 Senior Custodian

TOTAL PFT POSITIONS: 27

FY 2012 Service Summary



Budget Comparison FY08-12



PUBLIC SAFETY

Public Safety Summary Graph Fiscal Years 2008-2012 183

Animal Control 185

Emergency Management 188

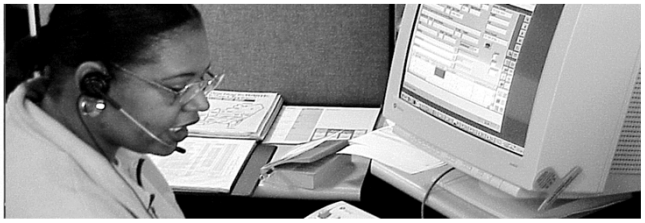
Fire and Rescue Division 191

Police Division 195

Police Division~E911 199

Strategic Customer Service 201

This section includes the individual budgets of the departments that comprise the Public Safety business team. Each department's budget includes five-year expenditure and position summaries as well as a listing of PFT positions for the budgeted fiscal year. A budget note explaining any major changes to the departmental budget is also included.



PUBLIC SAFETY

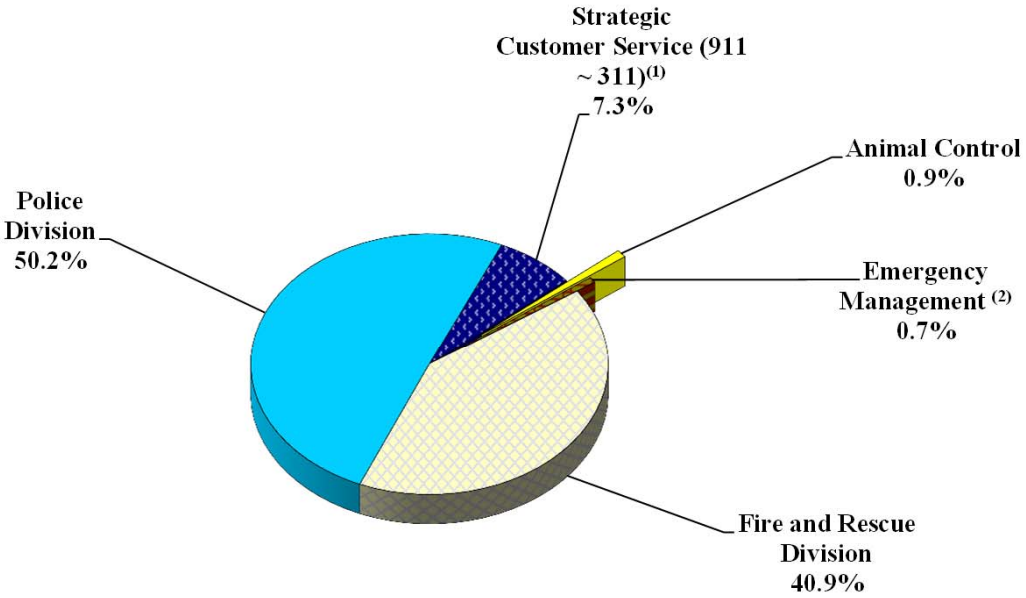
Fiscal Years 2008 - 2012

Departments	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase / (Decrease)
Animal Control	$378,082	$393,511	$385,666	$367,746	$391,740	$23,994
Emergency Management [2]	0	0	0	224,590	277,688	53,098
Fire and Rescue Division	17,026,099	17,431,555	16,810,813	16,263,370	16,927,693	664,323
Police Division	20,696,671	21,308,939	21,061,087	21,207,426	20,823,722	(383,704)
Police Division ~ 911	2,457,683	2,591,932	2,510,276	0	0	0
Strategic Customer Service (911 ~ 311)[1]	0	0	0	3,114,092	3,007,832	(106,260)
Grand Total	**$40,558,535**	**$41,725,937**	**$40,767,842**	**$41,177,224**	**$41,428,675**	**$251,451**

[1]Formerly named "911-311 Call Centers.

[2]Effective July 1, 2010, the Emergency Management function will be separated from the Fire and Rescue Division into its own department.

Fiscal Year 2012
Percentage of Budget



ANIMAL CONTROL

"When I wandered out of my yard, Animal Control kept me safe until my family could claim me."

I value *protection*

KING GEORGE
Hamptonian since 2005

ANIMAL CONTROL

This department provides professional animal control services to the citizens of Hampton as mandated by State Code 3.1-796-96. Our Animal Control Division is dedicated to enhancing community safety by investigating animal abuse and neglect, rescuing sick or injured animals and protecting the safety of citizens and animals through education, enforcement of laws and ordinances and providing guidance and information. Animal Control supports public safety and quality of life issues for both people and animals.

The total budget for this department is $391,740 which funds the following services in these approximate amounts:

	FY 12 Budget	FY 12 Positions
Animal Control	**$ 324,790**	**8.0**

To provide professional basic animal control services, 8 hours per day 363 days per year and emergency animal control services, 24 hours per day 365 days per year. These services include collecting stray animals; rescuing sick or injured animals and removing deceased animals from city streets. In addition to enforcing animal ordinances, animal control addresses wildlife issues and concerns; investigates animal abuse and neglect; educates and provides information to 100% of the citizens regarding the duties and responsibilities of animal ownership and effectively resolving animal related conflicts.

Fixed Costs	**$ 66,950**	**N/A**

Total FY12 Budget	**$ 391,740**	
Total FY12 Positions		**8.0**

Performance Indicators	Type of Measurement	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Target
Feral cat trapping	Output	1,322	1,371	1,100	800
Percent of dangerous & vicious dog investigations that result in criminal prosecutions or voluntary euthanasia by owners	Outcome	100% Successful	100% Successful	100% Successful	100% Successful
Pickup reported dead animals on City streets within 24 hours	Output	100% Successful	100% Successful	100% Successful	100% Successful

ANIMAL CONTROL

Expenditure Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	283,854	277,154	262,802	251,844	272,038	20,194
Operating Expenses	89,367	116,070	122,864	112,902	116,702	3,800
Capital Outlay	4,861	287	0	3,000	3,000	0
Grand Total	**378,082**	**393,511**	**385,666**	**367,746**	**391,740**	**23,994**

Budget Note: *This increase reflects the addition of a part-time trapper to response to service calls and operating costs associated with the feral cat program.*

Department Staffing History

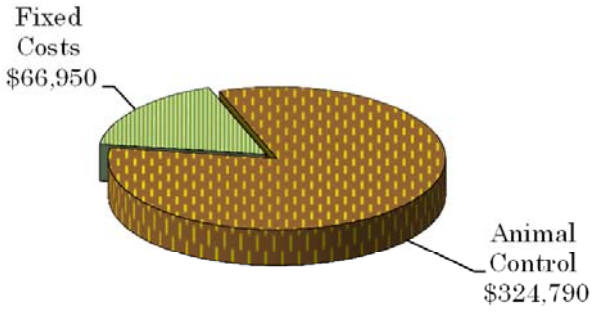
	FY 08	FY 09	FY 10	FY 11	FY 12	Net Increase/ (Decrease)
Positions (PFT)	9	8	8	8	8	0

FY 2012 Position Summary

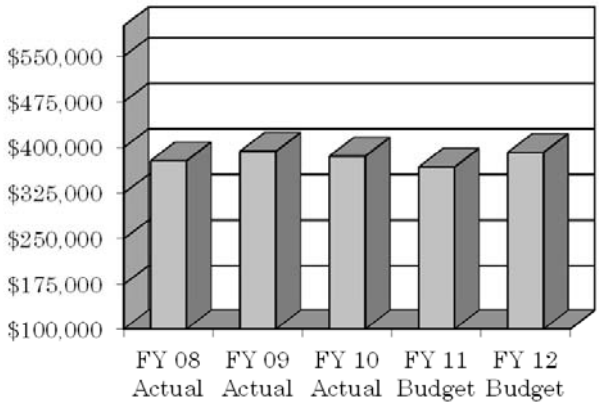
1 Animal Control Supervisor	2 Animal Control Officers II
4 Animal Control Officers	1 Support Staff Tech. II

TOTAL PFT POSITIONS 8

FY 2012 Service Summary



Budget Comparison FY 08-12



EMERGENCY MANAGEMENT

"Emergency Management is one of those services that oftentimes isn't in the limelight until disaster strikes. I appreciate their expertise and compassion in helping us to navigate through and recover from natural disasters that hit our area … most memorable are Hurricane Isabel and the recent nor'easter."

RICHARD FLANNERY
Hamptonian since 1993

I value *planning and preparation*

EMERGENCY MANAGEMENT

The mission of Emergency Management is to protect the lives and property of Hampton citizens and visitors during emergencies and disasters by coordinating the City's emergency preparedness, mitigation, response and recovery efforts through an all-hazards Emergency Operations Plan that establishes a single, comprehensive framework consistent with the National Incident Management System.

The total budget for this department is $277,688, which funds the following services in these approximate amounts:

	FY12 Budget	FY12 Positions
Leadership and Management	**$105,336**	**1.0**

Provide leadership and management to meet the goals and objectives of the Office of Emergency Management. This includes providing strategic vision, program development, staff guidance, development of effective partnerships within the community, and fiscal and administrative support for Office.

Emergency Preparedness	**$158,387**	**2.0**

Implement a comprehensive preparedness framework guiding the City's response to emergency events. Ensure response actions are effective and coordinated and that a skills-based training and education program supports first responders and other City personnel tasked to support emergency plans. Develop plans and procedures to keep citizens and visitors informed prior to, during, and after emergencies. Identify key facilities, business processes, and systems necessary to support emergency support functions and ensure continuity of operations. Develop strategies and programs to ensure a viable recovery framework exists after a disaster.

Fixed Costs	**$13,965**	**N/A**
Total FY12 Budget	**$277,688**	
Total FY12 Positions		**3.0**

Performance Indicators	Type of Measurement	FY09 Actual	FY10 Actual	FY11 Estimate	FY12 Target
No. of Training Events/Exercises	Outcome	50	50	50	65
No. of Personnel Trained	Effectiveness	n/a	100	150	200
Increase number of outreach events over prior year	Efficiency	n/a	25%	30%	50%

EMERGENCY MANAGEMENT

Expenditure Summary

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budget	FY12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0	180,490	219,743	**39,253**
Operating Expenses	0	0	0	44,100	57,945	**13,845**
Capital Outlay	0	0	0	0	0	**0**
Grand Total	**0**	**0**	**0**	**224,590**	**277,688**	**53,098**

Budget Note: *The net increase in this department's budget, which was previously housed in Fire and Rescue, results from attrition, filling a position with a current employee whose salary was greater than entry level and funding for a promotion. In addition, this budget fully funds the fixed costs for this department which was previously absorbed by Fire and Rescue.*

Department Staffing History

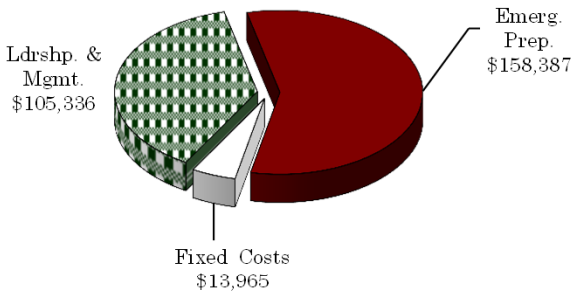
	FY08	FY09	FY10	FY11	FY12	Net Increase/ (Decrease)
Positions (PFT)	0	0	0	3	3	0

FY 2012 Position Summary

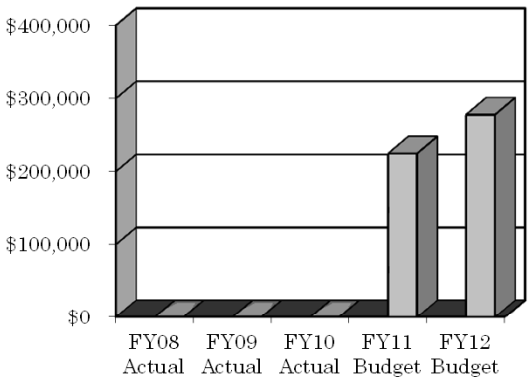
1 Emergency Management Coordinator	1 Emergency Management Planner
1 Deputy Emergency Management Coordinator	

TOTAL PFT POSITIONS: 3

FY 2012 Service Summary



Budget Comparison FY 08-12



FIRE AND RESCUE

"The EMS medics saved my life! I was frightened and vulnerable and they assured me that I was in good hands. Their skillful medical intervention precluded me from having a major stroke. The attending physician said that the medics did ***everything right***. I am indebted and grateful to be alive."

MICHELLE WOODS JONES
Hamptonian since 1991

I value
competence, skill and compassion

FIRE AND RESCUE DIVISION

The mission of Hampton's Fire and Rescue is to protect lives, property, and the environment through quality emergency preparation, prevention, response, and enforcement. Hampton Fire and Rescue delivers quality, cost effective services and outcomes valued by the community.

The total budget for this department is $16,927,693, which funds the following services in these approximate amounts:

	FY12 Budget	FY12 Positions
Leadership and Management	**$448,910**	**8.0**
Provide leadership and management to meet the objectives of the Strategic Plan. This includes providing day-to-day guidance to staff, managing the budget and administratively supporting the functions of the department.		
Fire Prevention	**$513,350**	**11.0**
Prevent fires and protect life and property through education, inspection and enforcement of the City's fire prevention ordinances and codes. Code enforcement is accomplished through site plan review, plan review and on-site inspections. Fire investigations are conducted as warranted.		
Emergency Medical Service	**$7,027,459**	**132.0**
Provide basic and advanced life support services to respond quickly and deliver the highest quality emergency care to citizens in and visitors to Hampton		
Suppression	**$7,009,307**	**126.0**
Prevent and extinguish fires and remain in a state of readiness in order to respond to citizen emergencies, such as rescue and medical calls, hazardous conditions, service calls, false alarms and other calls otherwise not classified, with appropriate personnel and equipment in a safe and timely manner. This is accomplished through eleven fire stations, strategically located throughout the City. Suppression service members are also responsible for conducting commercial business inspections, fire safety education, special event standby services, station tours, and public assistance.		
Volunteers	**$294,285**	**2.0**
Volunteer firefighters, located in six fire companies, support the Strategic Plan by providing assistance to the Division such as staffing stations, responding to emergencies and assisting with emergency response at community events such as Bay Days and the Hampton cup Regatta.		
Fixed Costs	**$1,634,382**	**N/A**
Total FY12 Budget	**$16,927,693**	
Total FY12 Positions		**279.0**

FIRE AND RESCUE DIVISION

Performance Indicators	Type of Measurement	FY09 Actual	FY10 Actual	FY11 Estimate	FY12 Target
Code Inspections	Output	2,165	1,923	2,015	2,015
EMS Incidents	Output	16,392	16,077	16,235	16,400
Patients Transported	Output	12,015	12,133	12,100	12,200
Percentage of Patients Treated in Compliance with Regional Protocols and Industry Standards	Efficiency	90%	94%	94%	100%
Fire Incidents	Output	603	526	600	563
Structure Fires	Output	235	207	229	220
Civilian Fire Deaths	Outcome	3	3	1	0
Arrival of First Firefighting Unit within Five Minutes	Efficiency	67%	76%	80%	80%
Arrival of Effective Response Force within Nine Minutes, 90% of the time	Efficiency	90%	90%	92%	94%
Recruit/train/equip new Volunteer Firefighters	Outcome	45	37	35	45

FIRE AND RESCUE DIVISION

Expenditure Summary

	FY08	FY09 Actual	FY10 Actual	FY11 Budget	FY12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	13,705,296	14,053,323	13,978,355	13,549,486	13,985,116	**435,630**
Operating Expenses	2,960,919	3,054,258	2,694,864	2,605,884	2,834,577	**228,693**
Capital Outlay	359,884	323,974	137,594	108,000	108,000	**0**
Grand Total	**17,026,099**	**17,431,555**	**16,810,813**	**16,263,370**	**16,927,693**	**664,323**

Budget Note: *This budget provides funding for 15 medic firefighters to fully staff the new Fire Station No. 11 (Northampton) which is set to open during fiscal year 2012.*

Department Staffing History

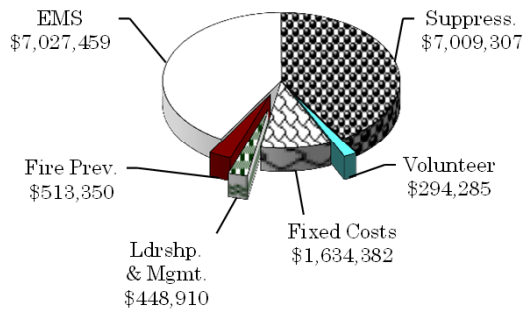
	FY08	FY09	FY10	FY11	FY12	Net Increase/ (Decrease)
Positions (PFT)	**274**	**274**	**274**	**264**	**279**	**15**

FY 2012 Position Summary

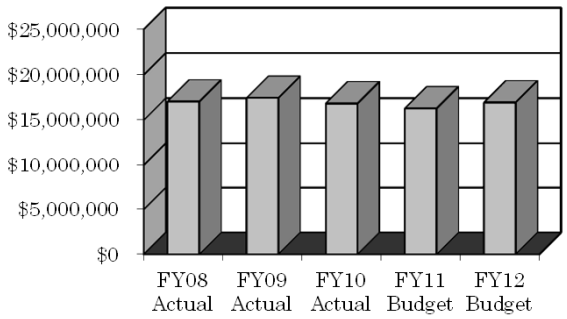
1	Fire Chief	3	40 Hour Battalion Chief
1	Deputy Fire Chief	3	40 Hour Fire Captain
1	Senior Administrative Assistant	5	40 Hour Fire Lieutenant
1	Business Services Coordinator	9	40 Hour Medic Firefighter
1	Information System Coordinator	3	40 Hour Firefighter
1	Employee Services Coordinator	6	Battalion Chief
1	Volunteer Resource Specialist	10	52 Hour Fire Captain
1	Fire Safety Program Educator	30	52 Hour Fire Lieutenant
3	Staff Support Technician II	140	52 Medic Firefighter
1	Staff Support Technician I	2	52 Hour Firefighter Recruit
1	Senior Warehouse Associate	54	52 Hour Fire Fighter
1	Emergency Management Planner		

TOTAL PFT POSITIONS: 279

FY 2012 Service Summary



Budget Comparison FY 08-12



POLICE DIVISION

"As a resident of Hampton, I cannot recall feeling any safer than I do now that our neighborhood has become involved in the Neighborhood Watch program. This program has proven to keep our residents well informed and enhanced the communication with our neighbors, helping us stay better aware of the happenings in our area."

ANNE LEWIS
Hampton Resident since 1966

I value
a closer relationship with our police

POLICE DIVISION

The Hampton Police Division is committed to providing the highest quality service to our citizens. Acting in partnership with the community, we will be proactive and promote a responsive and flexible approach to quality of life issues.

The total budget for the department is $20,823,722, which funds the following services in these approximate amounts:

	FY 12 Budget	FY 12 Positions
Leadership & Management	**$ 502,605**	**8.0**

The Chief of Police and his staff provides the overarching policing philosophy through the establishment of Division Rules and Regulations, goals and objectives, plans, policies and procedures. The Chief is guided by federal, state and local laws as well as standards established by the Commission for Accreditation of Law Enforcement Agencies in order to develop and maintain a professional and responsive law enforcement agency dedicated to provide efficient and effective police services to the citizens of Hampton.

Operations Management	**$ 10,252,198**	**196.0**

The Police Operations function is perhaps the most visible aspect of the Division. Its main purpose is to prevent, suppress, and respond to crime. As a result, the city of Hampton has one of the lowest crime rates per capita in the region. In calendar year 2010 officers respond to over 153,000 calls for service, generated through the 911 center or through direct citizen contact, with an average response time of 7.58 minutes for high priority calls in FY10.

Investigations	**$ 3,535,210**	**64.0**

Our goal is to reduce the occurrence of violent crimes within the City of Hampton by 2.5% and increase the clearance rate by 2% over the next two years. Reduce the occurrence of property crimes within the City of Hampton by 2.5% and increase the clearance rate by 4% over the next two years. Increase the number of narcotic and weapon law violation investigations within the City of Hampton by 3.5% and increase the clearance rate by 4% over the next two years. The personnel assigned to Investigations identify and interview witnesses and suspects, collect evidence, arrest offenders, and assist with criminal prosecutions. Taking violent and career offenders out of the community allows the City of Hampton to maintain one of the lowest crime rates in the region. Investigations currently maintains a case clearance rate equal to or better than surrounding jurisdictions for both persons and property related crimes.

Essential Support Services	**$ 1,684,319**	**37.0**

The Records function is responsible for the collection, storage security and disposition of criminal records, accident reports, summonses, warrants, property and evidence. All activity is subject to stringent state mandated regulations and/or national accreditation standards, and is subject to periodic state and federal audits. The Crime Analysis Unit is responsible for the collection, analysis, and routine reporting of crime information to assist Uniform Patrol and Investigative Services in identifying criminal patterns and activities. The Criminal Intelligence Unit is responsible for the collection, collation, analysis and dissemination of intelligence information which assists the organization in identifying likely offenders and determining why crime is happening in certain areas.

POLICE DIVISION

School Crossing Guard Program	**$**	**286,350**	**N/A**

Provide crossing guard assistance at morning arrival and afternoon dismissal times for 18 elementary schools, 2 K-8 schools, 5 middle schools, and 1 high school.

School Resource Officers	**$**	**809,702**	**5.0**

The Division is committed to providing a safe learning environment for our youth. This objective is greatly enhanced through the school resource officer initiative which has full support of the Hampton City Schools. SRO's are placed in all middle and high schools in the city and the elementary schools are handled through a pyramid structure to provide the most effective coverage.

Professional Standards	**$**	**882,103**	**14.0**

The Professional Standards function operates to assure officers are hired, trained, and perform in a way consistent with organization needs, codes of conduct, laws, policy and procedures, the criteria set forth by the National Accreditation standards and public expectations. The function recruits for approximately 40 vacancies a year, trains those hired, and maintains records/credentials/training of 100% of the officers in the department. It provides the critical internal affairs function of investigating complaints against police officers.

Homeland Security	**$**	**462,471**	**8.0**

This Division works with state and federal agencies in securing Hampton and the city's port from terrorist threats and/or attacks. A unit consisting of well-qualified and professional officers is able to work closely with the Chief of Police and City officials as well as those of adjoining jurisdictions to implement problem-solving strategies. These preventative strategies foster security for the citizens of Hampton and increase the attractiveness of the City to tourists.

Community Relations	**$**	**278,579**	**6.0**

The Community Relations function is designed to anticipate, recognize, appraise, and respond to specific community crime prevention, education and suppression needs through a minimum of 5 major community relation programs including Neighborhood Watch.

Fixed Costs	**$**	**2,130,185**	**N/A**

Total FY12 Budget	**$ 20,823,722**	
Total FY12 Positions		**338.0**

Performance Indicators	Type of Measurement	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Target
Percentage of Warrants/Summons Served	Efficiency	66%	82%	82%	82%

POLICE DIVISION

Performance Indicators	Type of Measurement	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Target
Traffic Summons Processed	Output	31,134	29,082	30,536	32,063
Number of Violent Crimes	Output	415	351	426	413
Percentage of Violent Crime Cleared	Efficiency	67%	65%	60%	65%
Number of Property Crimes	Output	5,023	5,301	5,123	5,065
Percentage of Property Crimes Cleared	Efficiency	28%	30%	29%	32%
Records Unit Money Generated	Outcome	$37,350	$42,677	$44,811	$47,051
Accidents processed	Output	3,796	3,664	3,847	4,040
Document the number of Summonses issued to maritime Violations	Output	20*	14	14	20

** For FY09, forty-three summonses were previously reported. This included 20 maritime & 23 non-maritime summonses issued by the HLS Unit.*

Number of Reported Crimes	Output	14,354	14,767	15,500	16,250
Number of Calls for Service	Output	152,513	150,721	153,500	155,000
Average Response Time	Outcome	7.51 minutes	7.58 minutes	8.10 minutes	8.10 minutes
Percentage of Warrants/ Summons Served	Efficiency	66%	81.5%	81.5%	81.5%
School Crossing Manned Twice a Day	Output	34	34	34	34
Number of Student Mentors	Output	2,101	2,241	2,000	2,000
Number of Intruder Drills conducted by SRO's	Output	32	41	45	45
Narcotic & Weapon Law Violations	Output	1,418	1,263	1,614	1568
Narcotic & Weapon Law Violation Clearance	Efficiency	84%	83%	80%	85%
Citizens Complaints Investigated	Output	27	15	25	20
Taxi Cab Inspections	Output	N/A	N/A	220	220
Funeral Escorts	Output	N/A	N/A	350	600

POLICE DIVISION

Expenditure Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	16,363,558	16,967,697	17,239,626	17,490,170	17,138,815	(351,355)
Operating Expenses	4,178,776	4,288,142	3,821,461	3,683,074	3,684,907	1,833
Capital Outlay	154,337	53,100	0	34,182	0	(34,182)
Grand Total	**20,696,671**	**21,308,939**	**21,061,087**	**21,207,426**	**20,823,722**	**(383,704)**

Budget Note: *This reduction is a combination of an equivalent six positions due to attrition which is predicated on personnel savings trends from prior years. This same philosophy holds true for FY12 especially based on the economic conditions and slow recovery projected for the next two to three years. Also, savings in personnel is due to the retirement of senior and junior officers, thus, filling these vacated positions at the entry level provides savings for the upcoming year. The position count also reflects the addition of five new police officers for Fort Monroe services. The funding for these positions is included in non-departmental under Fort Monroe Municipal Services.*

Department Staffing History

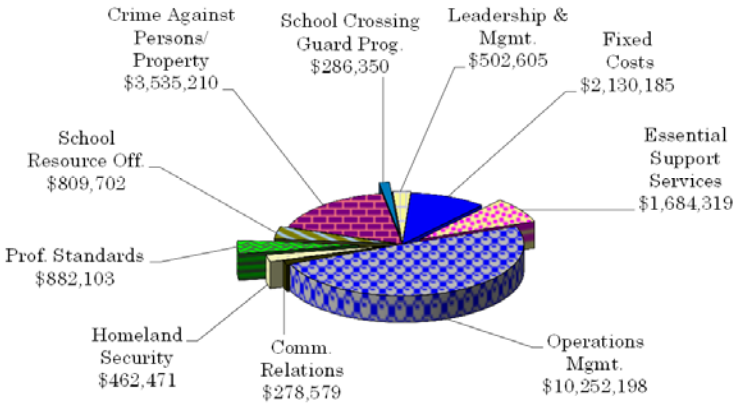
	FY 08	FY 09	FY 10	FY 11	FY 12	Net Increase/ (Decrease)
Positions (PFT)	339	339	339	333	338	5

FY 2012 Position Summary

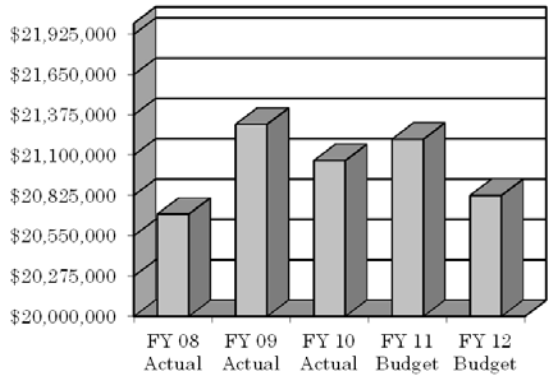
1	Police Chief	1	Police Network Manager	24	Police Sergeant
4	Police Major	1	Prof. Standards Technician	75	Police Corporal
12	Police Lieutenant	2	Payroll Specialist	147	Police Patrol Officer
3	Police Captain	1	Motor Equip. Specialist	6	Police Cadet
2	Crime Analyst	4	Administrative Assistant	1	Sr. Payroll Specialist
1	Crime Analyst Supervisor	4	Staff Support Technician II	2	Master Forensic Specialist
16	Public Safety Recruit	1	Information Systems Technician	6	Forensic Specialists
1	Intelligence Analyst	1	Sr. Administrative Assistant	1	Policy/Planning Fiscal Manager
1	Custodian	18	Staff Support Technician I	1	Police Systems Engineer
		1	Community Relations Coordinator		

TOTAL PFT POSITIONS 338

FY 2012 Service Summary



Budget Comparison FY 08-12



Police ~ E911

Expenditure Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	2,080,589	2,204,328	2,111,886	0	0	0
Operating Expenses	333,950	326,299	348,776	0	0	0
Capital Outlay	43,144	61,305	49,614	0	0	0
Grand Total	**2,457,683**	**2,591,932**	**2,510,276**	**0**	**0**	**0**

Budget Note: *Effective July 1, 2010, the 311 Call Center merged with the 311 Call Center which has since been renamed "Strategic Customer Service (911~311)". This schedule is for historical data purposes only.*

Department Staffing History

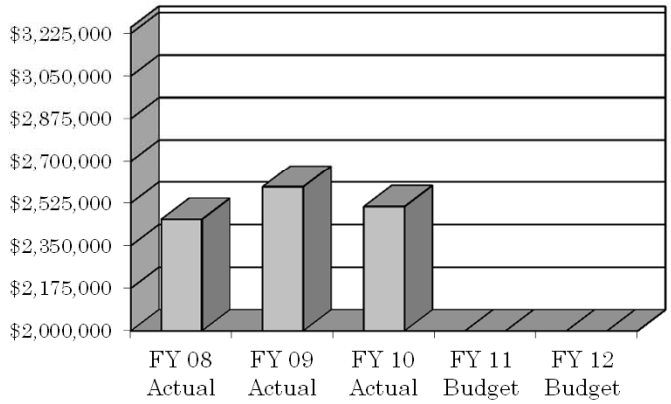
	FY 08	FY 09	FY 10	FY 11	FY 12	Net Increase/ (Decrease)
Positions (PFT)	71	73	73	0	0	0

FY 2012 Position Summary

All Positions reside in the new department called Strategic Customer Service (911~311)

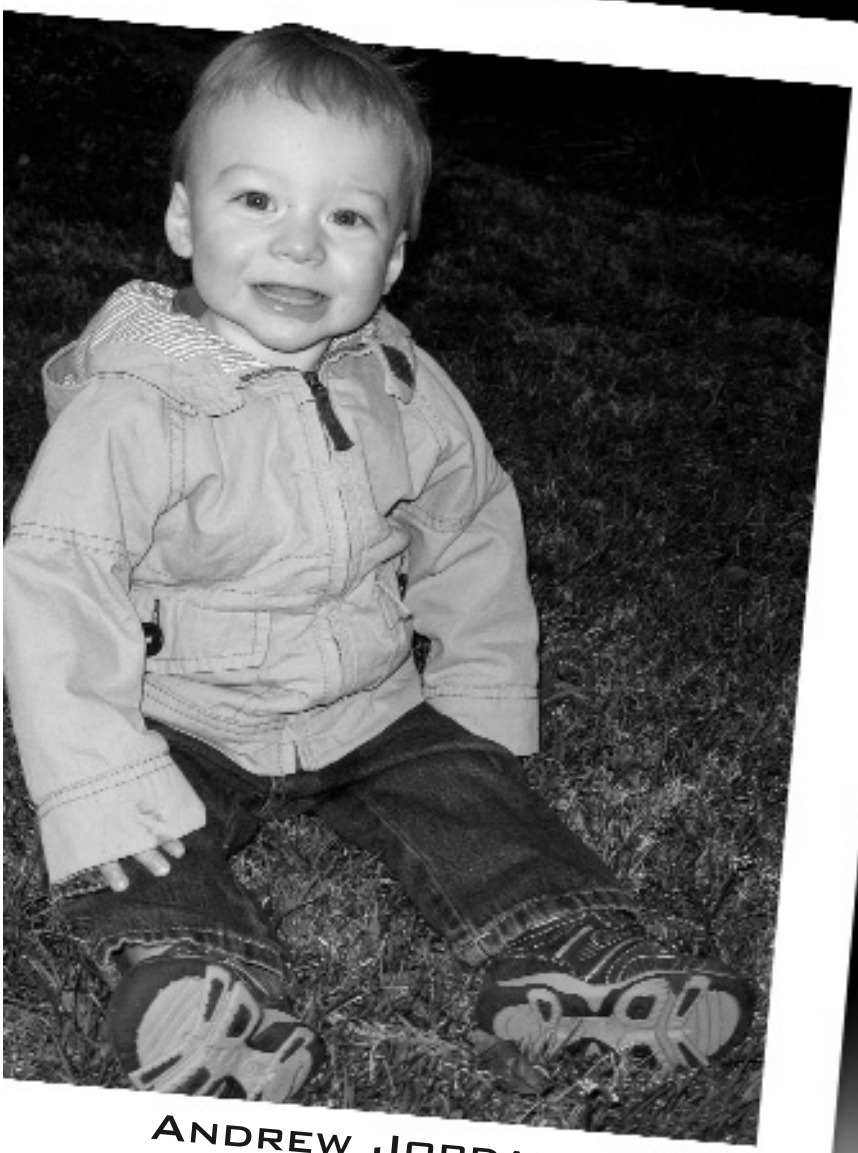
TOTAL PFT POSITIONS N/A

Budget Comparison FY 08-12



STRATEGIC CUSTOMER SERVICE (911-311)

"My mommy was in rapid labor with me and my daddy had to call E911 for an ambulance to the hospital. E911 kept my mommy and daddy calm and told them what to do to keep me and mommy safe until the first responders arrived."



ANDREW JORDAN
Lifelong Hamptonian

I value
help being just a phone call away

STRATEGIC CUSTOMER SERVICE (911~311)

This department is comprised of two call centers - the Emergency Communications Center (911), and the Customer Call Center (311). The Emergency Communications Center is the critical component in emergency services, receiving and dispatching police, fire, emergency medical services and animal control. The 311 Customer Call Center provides easy, convenient access to non-emergency city information and city services using a single, easy-to-remember phone number (3-1-1) with a customer service level that is unparalleled in the business.

The total budget for this department is $3,007,832, which funds the following services in these approximate amounts:

	FY 12 Budget	FY 12 Positions
911 Emergency Communications Center	**$ 2,058,511**	**50.0**

Provide customers with accurate, timely information regarding emergency disasters and unusual or severe weather events. By using the one easy to remember number, customers already are conditioned to contact the call center during emergency events. Call center staff directly support the Emergency Operations Center by monitoring trends and rumors of an event and therefore provide customers with the most accurate information available. The call center tests our business continuity plan bi-annually and participates in all EOC table top exercises. The call center will provide support to the EOC during activations and/or exercises and provide accurate, timely information to our customers even if a disruption of phone service occurs.

Public Safety Information Center	**$ 222,038**	**7.0**

To provide police support services to the citizens of Hampton, 24 hours per day 365 days per year. These services include receipt of citizen crime reports via telephone and documentation of offenses in the incident based reporting system. Provide support to officers in the field by accessing national and state crime information systems, entering stolen vehicles and missing persons and other non-emergency activities from patrol such as phone calls and contacting other law enforcement agencies.

311 Call Center ~ Customer Assistance	**$ 447,157**	**10.0**

Provide easy, convenient access to city information and services using a single, easy-to-remember phone number (3-1-1), 24 hours a day, 7 days a week, providing service beyond customer's expectation. Citizens find that "just one call does it all," with knowledgeable staff whose goal is to delight the customer. The Call Center uses a customer focused approach and with a cross-trained staff, the Call Center provides citizens with a ***"just one call – does it all"*** access to local government services and information. Satisfaction is based on number of calls handled on a daily/monthly/yearly basis, call wait-time, call talk time, abandon rate, number of services processed vs. informational calls and citizen's reporting very-good to excellent service from call center staff. Service goal is to reduce call wait-times to under 60 seconds and to increase our "very-good to excellent" survey results from 93% to 94%. This will decrease the on-hold time reaching an advocate and increase customer satisfaction.

311 Resource Management	**$ 58,630**	**1.0**

Providing timely, accurate information is paramount to good customer service. Accurate and timely information is at the heart of delighting our customers. Our FAQs and script-flow for service requests are used internally by the advocates to process calls and our FAQs are also published on the Web for customer self-service. The 311 Resource Management reviews over 4,000 frequently asked questions – 50 - 75% of the FAQs are reviewed annually and is the system administrator that manages the 311 database and software systems. Research & provide new, timely information regarding services, events and updates for over 47 various departments (many with numerous divisions) and agencies, modifying script-flow as needed. Measurement for this service is based on the accuracy of FAQ's, number of FAQs modified or added, new services added, and emails processed.

STRATEGIC CUSTOMER SERVICE (911~311)

Fixed Costs	**$ 221,496**	**N/A**

Total FY12 Budget	**$ 3,007,832**	
Total FY12 Positions		**68.0**

Performance Indicators	Type of Measurement	FY 09 Actual	FY 10 Actual	FY 11 Estimated	FY 12 Target
Police Calls Dispatched	Output	222,452	324,815	341,055	358,107
Emergency Medical Dispatch Calls	Output	7,235	6,764	7,102	7,457
Fire Calls Dispatched	Output	23,037	28,347	29,764	31,252
Non-Emergency Lines	Output	N/A	218,953	229,900	241,395
Wireless 911 calls received	Output	71,217	70,728	74,264	77,977
Land line 911 calls received	Output	33,325	25,471	26,744	28,081
Number of calls for City services	Output	48,832	51,530	37,000	40,000
Number of email requests handled	Output	4,370	3,600	4,000	4,000
Percent of Customers calling after hours	Outcome	19.7%	20%	21%	20%
Customer Satisfaction - Overall satisfaction with city services in general.	Outcome	87.0%	88.6%	87.1%	88.0%
311 ~ Average call wait time	Efficiency	36 seconds	3 seconds	59 seconds	< 60 seconds
Customer Satisfaction - We only count the Very Good – Excellent category. Average is just average.	Outcome	93.6% (3,294 surveyed)	93.4% (3,346 surveyed)	95.0% (1,782 surveyed)	95.0%

STRATEGIC CUSTOMER SERVICE (911~311)

Expenditure Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0	2,617,254	2,537,457	(79,797)
Operating Expenses	0	0	0	446,838	420,375	(26,463)
Capital Outlay	0	0	0	50,000	50,000	0
Grand Total	**0**	**0**	**0**	**3,114,092**	**3,007,832**	**(106,260)**

Budget Note: *The net decrease is the result of the elimination of one (1) full-time position due to an anticipated retirement, attrition and the transfer of radio maintenance contract funds to the Information Technology Department.*

Department Staffing History

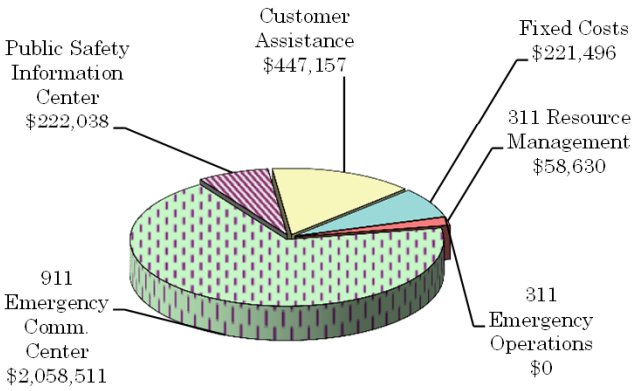
	FY 08	FY 09	FY 10	FY 11	FY 12	Net Increase/ (Decrease)
Positions (PFT)	71	73	73	69	68	(1)

FY 2012 Position Summary

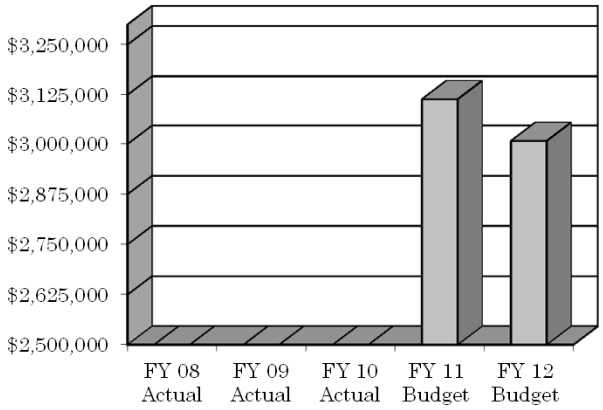
1 Director	3 Information Center Team Leader
6 Public Safety Comm. Supervisors	2 Public Comm. Supervisor II
3 PS Comm. Training Instructor II	7 PS Comm. Training Instructor I
4 Information Clerks	32 Telecomm. Specialists ~ 911
2 Customer Advocate Spec 311	1 Call Center Team Leader
6 Customer Advocate	1 Information Manager

TOTAL PFT POSITIONS 68

FY 2012 Service Summary



Budget Comparison FY 08-12



QUALITY GOVERNMENT

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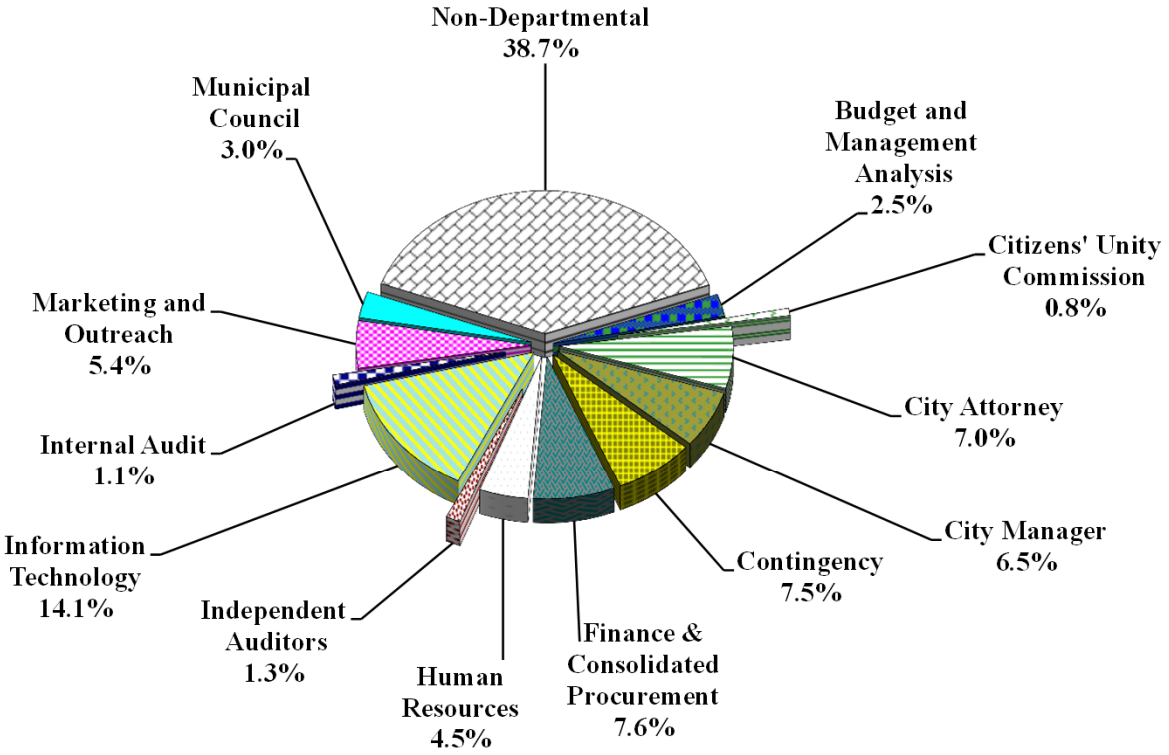
This section includes the individual budgets of the departments that comprise the Quality Government business team. Each department's budget includes five-year expenditure and position summaries as well as a listing of PFT positions for the budgeted fiscal year. A budget note explaining any major changes to the departmental budget is also included.

QUALITY GOVERNMENT
Fiscal Years 2008 - 2012

Departments	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase / (Decrease)
311 Customer Call Center	$578,104	$600,957	$540,964	$0	$0	$0
Budget and Management Analysis	360,916	414,565	383,161	373,745	374,499	754
Citizens' Unity Commission	175,837	180,929	138,870	123,590	123,565	(25)
City Attorney	1,209,622	1,238,466	1,166,633	1,050,249	1,040,575	(9,674)
City Manager	1,132,684	1,224,160	1,115,684	1,100,575	964,755	(135,820)
Contingency	0	0	0	2,032,122	1,111,388	(920,734)
Finance & Consolidated Procurement	1,437,219	1,416,310	1,310,986	1,194,608	1,124,714	(69,894)
Human Resources	666,498	666,165	683,907	666,178	672,254	6,076
Independent Auditors	182,537	189,147	197,479	203,513	200,475	(3,038)
Information Technology	2,564,872	2,557,509	2,287,181	2,054,470	2,105,045	50,575
Internal Audit	47,006	141,332	157,416	169,150	169,835	685
Marketing and Outreach	395,889	772,972	698,471	774,574	796,881	22,307
Municipal Council	489,907	451,565	454,998	455,733	440,570	(15,163)
Non-Departmental	3,399,786	3,010,500	3,154,355	3,127,992	5,770,075	2,642,083
Grand Total	**$12,640,877**	**$12,864,577**	**$12,290,105**	**$13,326,499**	**$14,894,631**	**$1,568,132**

Fiscal Year 2012 Percentage of Budget



Note: Effective July 1, 2010, 311 Call Center will merge with Emergency 911 Center under Public Safety.

311 CUSTOMER CALL CENTER

Expenditure Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	509,876	502,071	475,176	0	0	0
Operating Expenses	60,822	59,370	65,475	0	0	0
Capital Outlay	7,406	39,516	313	0	0	0
Grand Total	**578,104**	**600,957**	**540,964**	**0**	**0**	**0**

Budget Note: *Effective July 1, 2010, the 311 Call Center merged with the Emergency 911 Center which has since been renamed "Strategic Customer Service (911~311)". This schedule is for historical data purposes only.*

Department Staffing History

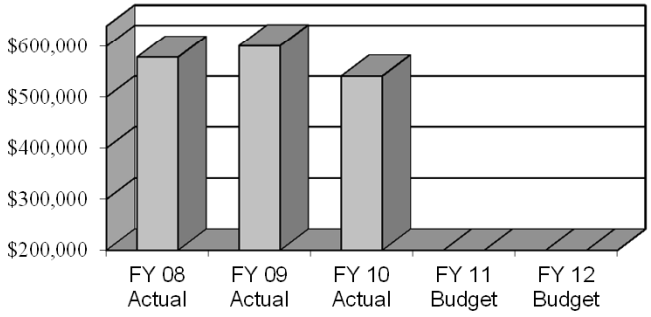
	FY 08	FY 09	FY 10	FY 11	FY 12	Net Increase/ (Decrease)
Positions (PFT)	13	13	13	0	0	0

FY 2012 Position Summary

All Positions reside in the new department called Strategic Customer Service (911~311)

TOTAL PFT POSITIONS N/A

Budget Comparison FY 08-12



"The Office of Budget and Management Analysis does a good job in helping City departments shape their financial picture for the coming year. They partner with us in monitoring and complying with our budget. They assist us in identifying potential land mines."

Joe Tsao
Hamptonian since 1996
Hampton Coliseum Director

I value
good financial planning & management

BUDGET AND MANAGEMENT ANALYSIS

Budget and Management Analysis establishes and maintains a comprehensive budgeting system to provide financial management information to the City Manager and the Council for the purpose of making sound financial decisions for the City.

The total budget for this department is $374,499 which funds the following services in these approximate amounts:

	FY 12 Budget	FY 12 Positions
Leadership & Management	**$ 135,457**	**1.5**

Leadership and Management provides overall direction to the department in order to meet the mission of establishing and maintaining a budgeting system, and overseeing the flow of the information to the City Manager and City Council on budgetary financial matters.

Budget Preparation	**$ 153,124**	**3.0**

Prepare and submit a balanced budget by April 15th that supports the goals of the City Council. The staff will review and distribute annual budget preparation packets to departments including policy guidelines by mid-January and coordinate and facilitate the budget development process resulting in a balanced budget developed within the parameters of financial policies.

Budget Administration	**$ 56,159**	**1.0**

Monitor the current fiscal year's budget and overall expenditures on a quarterly basis and report to Council two times a year on budget performance to assure a balanced budget at year-end. The staff will make appropriate budget transfers to ensure that no department is over budget at year's-end and submit adjustments to Council quarterly for approval. The staff provides support to City departments in response to questions for information on budgetary matters.

Capital Budget Development	**$ 26,759**	**0.5**

Capital Budget Development facilitates and coordinates the development of a five year plan, in cooperation with the CIP Committee, that addresses the City's and Schools' major capital needs; prepares and disseminates necessary information; presents the plan to the Planning Commission and City Council; and prepares the final plan once the budget process is completed.

Fixed Costs	**$ 3,000**	**N/A**

Total FY 12 Budget	**$ 374,499**	
Total FY 12 Positions		**6.0**

BUDGET AND MANAGEMENT ANALYSIS

Performance Indicators	Type of Measurement	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Target
To receive an overall departmental internal customer satisfaction rating of 90% or better	Outcome	93%	93%	93%	93%
Submit a budget in compliance with 5/5 City of Hampton financial policies	Efficiency	100%	100%	100%	100%
Submit a balanced budget with expenditures under or equal to revenues collected	Efficiency	100%	100%	100%	100%
Submit three quarterly reports to City Manager and departments	Efficiency	100%	100%	100%	100%
Submit four or more quarterly budget adjustments to Council to ensure a balanced budget	Efficiency	100%	100%	100%	100%
Receipt of GFOA Distinguished Budget Presentation Award	Outcome	100%	100%	100%	100%

BUDGET AND MANAGEMENT ANALYSIS

Expenditure Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	317,997	381,618	364,835	362,858	362,858	**0**
Operating Expenses	37,914	31,488	16,900	10,887	11,641	**754**
Capital Outlay	5,005	1,457	1,426	0	0	**0**
Grand Total	**360,916**	**414,564**	**383,161**	**373,745**	**374,499**	**754**

Budget Note: *This is a maintenance level budget.*

Departmental Staffing History

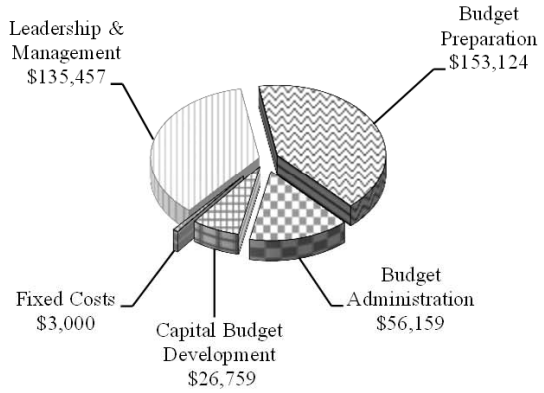
	FY 08	FY 09	FY 10	FY 11	FY 12	Net Increase/ (Decrease)
Positions (PFT)	**5**	**6**	**6**	**6**	**6**	**0**

FY 2012 Position Summary

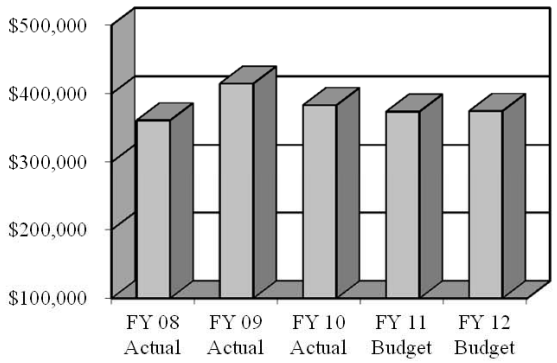
1 Budget Director	1 Budget Analyst II
1 Budget Operations Manager	1 Budget Associate
2 Senior Budget & Management Analyst	

TOTAL PFT POSITIONS 6

FY 2012 Service Summary



Budget Comparison FY 08-12



CITIZENS' UNITY COMMISSION

"When I relocated from the Midwest, I wanted to learn about my "new home". I enrolled in the very first Diversity College, sponsored by the Citizens' Unity Commission, and was very impressed by the enthusiasm and leadership in spreading the diversity message. In these tough financial times, the CUC is needed now more than ever. It is truly one of the City of Hamton's valuable gems!"

Eric Stone
Hampton Resident since 2002
Hampton City School Principal

I value *diverse communities*

CITIZENS' UNITY COMMISSION

The mission of the Hampton Citizens' Unity Commission is to work to ensure that Hampton becomes and remains a Healthy Diverse Community.

The total budget for the department is $123,565, which funds the following services in these approximate amounts:

		FY 12 Budget	FY 12 Positions
Community Unity Promotion	**$**	**104,274**	**1.5**

To provide leadership and manage the work of the CUC by building bridges between diverse communities , developing partnerships and collaborations with sub-communities, developing an annual work plan, goals and objectives. To provide opportunities for citizens and city employees to explore their differences and similarities through education, dialogue, shared experiences and celebrations.

Ad Hoc Response Team	**$**	**2,200**	**N/A**

To support the Ad Hoc Leadership Group that responds to incidents that threaten to divide our community along racial and/or cultural lines, oversee the process of resolving the crisis and reassuring the community that the resolution process is fair and equitable.

Programs	**$**	**15,848**	**0.5**

To develop proactive programs and public forums promoting awareness and understanding of diversity in all elements of the community and workplace.

Fixed Costs	**$**	**1,243**	**N/A**
Total FY 12 Budget	**$**	**123,565**	
Total FY 12 Positions			**2.0**

Performance Indicators	Type of Measurement	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Target
CUC Meetings	Output	9	6	4	4
CUC Retreats	Output	1	1	1	1
CUC Public Forums/Presentation	Output	92	85	30	30
CUC Sponsored Cultural Events/Celebrations	Output	36	7	5	5
Cultural Competency Updates/Newsletters	Output	4	4	4	4
Citizens receiving Cultural Diversity Education	Output	16,933	17,549	3,000	3,000
AHLG Meetings/Trainings	Output	2	2	4	4

CITIZENS' UNITY COMMISSION

Expenditure Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	104,535	92,298	92,827	92,299	92,299	**0**
Operating Expenses	69,973	64,424	46,043	31,291	31,266	**(25)**
Capital Outlay	1,329	24,206	0	0	0	**0**
Grand Total	**175,837**	**180,929**	**138,870**	**123,590**	**123,565**	**(25)**

Budget Note: *This budget is funded at a maintenance level.*

Department Staffing History

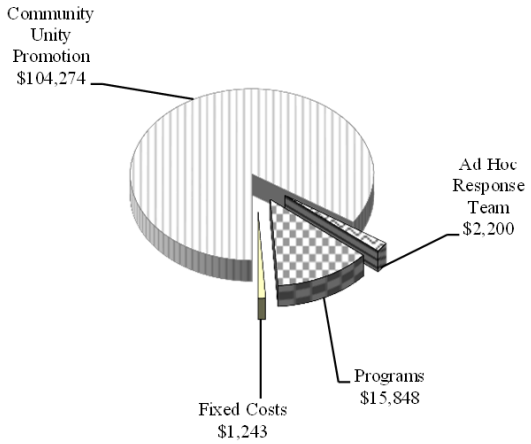
	FY 08	FY 09	FY 10	FY 11	FY 12	Net Increase/ (Decrease)
Positions (PFT)	**3**	**3**	**2**	**2**	**2**	**0**

FY 2012 Position Summary

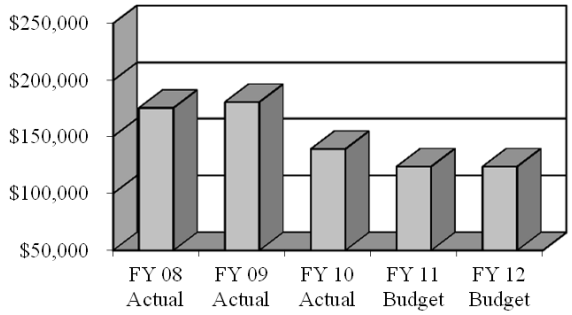
1 Director	1 Program Coordinator

TOTAL PFT POSITIONS 2

FY 2012 Service Summary



Budget Comparison FY 08-12



CITY ATTORNEY

"I have the greatest respect for the City Attorney and her staff because of the high degree of professionalism and expertise they display. Since we are subject to a wide variety of State and Federal law, the guidance of the City Attorney's staff is indispensable to me. I consider them a business partner. They have my back."

Frank Lofurno
Lifelong Hamptonian
Former HRHA Executive Director

I value *expertise*

CITY ATTORNEY

The mission of the City Attorney's office is to protect and promote City interests by providing quality legal advice and counsel to the City Council, the City Manager, City departments and other City Boards, Commissions and affiliate entities, including the Hampton Redevelopment and Housing Authority, in the areas of litigation, legislation, contracts, code enforcement, drafting legal documents, real estate transactions, municipal finance, and general legal opinions, to ensure limited exposure to legal liability and general legal compliance.

The total budget for the department is $1,040,575, which funds the following services in these approximate amounts:

		FY 12 Budget	FY 12 Positions
Leadership & Management	**$**	**259,893**	**1.0**

Represent the City Council, City Manager and department heads, boards and commissions of the City in legal matters, with the overall goal of protecting and promoting their best interest in service to the public, and to limit their exposure to legal liability. The City Attorney attends Council meetings, supervises the staff of the City Attorney's Office, advises, counsels and recommends legal courses of action, as well as drafts, amends and reviews ordinances, opinions and agreements affecting the City.

Economic & Community Development, Land Use & General Legal	**$**	**158,098**	**2.0**

Provide general legal advice and counsel to the Community Development and Economic Development Departments; provide legal counsel in support of rezonings, zoning ordinance development, implementation of the City's Master Plans; assist with negotiations for the purchase of private property and the sale of public property in support of City development objectives; provide legal advice and representation to the Planning Commission, Hampton Federal Area Development Authority and Fort Monroe Federal Area Development Authority; assist in the development of City contract drafting forms, policy and training; and act as City legal resource for procurement law compliance, all in an effort to protect and promote the City's interests and limit its exposure to legal liability.

Public Works/Land Use Support & General Legal	**$**	**70,643**	**1.0**

Provide legal advice and counsel to City Departments and boards concerning Land Use issues such as rezoning, zoning ordinance amendments, Comprehensive Plan amendments, amendments to City code concerning land use issues such as the Chesapeake Bay preservation, stormwater, and wetlands ordinances. Attend Wetlands Board meetings and advise staff regarding board matters and proceedings, as well as represents the City in civil litigation involving land use issues and provides legal advice to the Public Works Department on land development issues and handle real estate transactions in support of Public Works. This service protects and promotes City interests in land transactions, better ensures regulatory compliance, and limits city exposure to legal liability.

Code Enforcement & General Legal	**$**	**129,311**	**2.0**

Maintain and ensure currency of all city-enforced legal codes, including the City Code, Fire Code, Building Code, and to provide compliance and enforcement advice to all City agencies responsible for code enforcement. Other goals include prosecuting all city-enforced code violations, provision of some general legal advice to other city agencies in drafting/review, and advising boards and commissions in public meetings as necessary.

CITY ATTORNEY

Redevelopment & Housing, Compliance & General Legal	**$**	**162,735**	**2.0**

The goal of this service is to provide general legal advice to the Board of Commissioners and Executive Director of the Hampton Redevelopment and Housing Authority. In support of this goal, this position involves preparation and review of deeds, leases, contracts and other related documents to ensure compliance with applicable law and renders legal opinions forming the basis for Housing Authority initiatives and actions. In addition, the goal of this service is to draft and/or review ordinances, resolutions, motions, contracts, deeds, leases and other documents covering virtually every area of City services, regulation and involvement particularly in support of the Hampton Coliseum, Hampton Roads Convention Center and Department of Information Technology as well as tax assessments, Voting Registrar, cable franchises and general telecommunications issues. This service also provides office administration assistance to the City Attorney.

Civil Litigation, Risk Management Support & General Legal	**$**	**79,625**	**1.5**

The goal and objective of this service is to represent City Council, City agencies, City officials and staff in all phases of civil litigation in state and federal courts and similar representation in state and federal administrative proceedings; manage outside counsel relationships in civil litigation matters; advise, counsel and train City staff to ensure general compliance with applicable laws and avoidance of legal risk/liability; assist in City Code enforcement and Department of Human Services in court representation; draft and/or review City contracts and other transactional documents; draft City ordinances and resolutions, all in an effort to protect and promote the City's interests and limit its exposure to legal liability.

Revenue Generation and Collection, & General Legal	**$**	**38,331**	**1.0**

The primary goal and objective of this service is to provide legal counsel and representation to the offices of the Treasurer, Commissioner of the Revenue and Assessor of Real Estate, Department of Finance, and to the Office of Budget and Management Analysis. Preparation and review of contracts, ordinances, resolutions and other documents related to compliance with legal requirements for budget adoption/amendment, municipal financing, financial administration, and tax/fee assessment and collection. Also, provide general legal advice to other City departments and boards as assigned.

Employment Law and Public Safety	**$**	**72,274**	**1.0**

Act as general employment law counsel to Human Resources and all other city agencies. Provide policy advice and guidance, employment law compliance advice, employment law risk management, advocacy for managment in employee grievance proceedings, employee administrative claims and departmental contract review. Another goal of this service is to provide training and policy advice and act as general counsel to the public safety agencies.

Deputy Support, Human Services & General Legal	**$**	**63,143**	**1.0**

The goals and objectives of this service are to (1) assist other attorneys in all phases of legal work, (2) to represent the Hampton Department of Human Services in areas to include civil abuse and neglect prosecution and foster care cases, participating in the foster parent training program, developing and maintaining foster care data bases and general legal advice to the Hampton Department of Human Services, and (3) other general legal services to include performing legal research, drafting legal opinions and/or documents and other related duties to assist the City Attorney in protecting and promoting the City's interests.

Fixed Costs	**$**	**6,522**	**N/A**

Total FY 12 Budget	**$**	**1,040,575**	
Total FY 12 Positions			**12.5**

CITY ATTORNEY

Performance Indicators	Type of Measurement	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Target
Average Ordinance turn around time-less than 30 days	Effectiveness	100%	100%	100%	100%
Provide two City-wide legal learning opportunities	Output	100%	100%	100%	100%
Preparation of Legal Opinions in Ten (10) Days or Less	Efficiency	100%	100%	100%	100%

CITY ATTORNEY

Expenditure Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,064,852	1,127,067	1,063,763	923,471	914,323	**(9,148)**
Operating Expenses	122,319	110,127	102,870	126,778	126,252	**(526)**
Capital Outlay	22,451	1,272	0	0	0	**0**
Grand Total	**1,209,622**	**1,238,466**	**1,166,633**	**1,050,249**	**1,040,575**	**(9,674)**

Budget Note: *This budget reflects a decrease in Personal Services for attrition, and a slight decrease in Operating Expenses for fixed costs.*

Department Staffing History

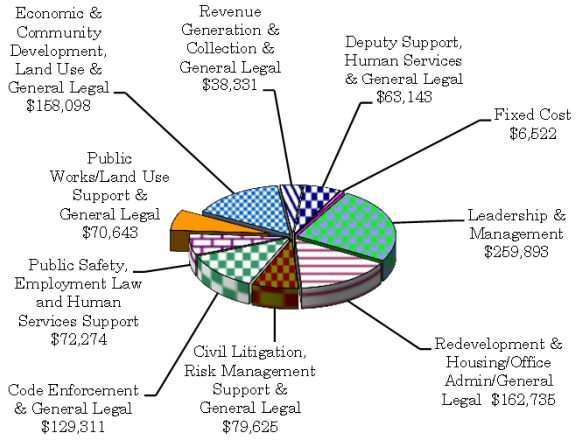
	FY 08	FY 09	FY 10	FY 11	FY 12	Net Increase/ (Decrease)
Positions (PFT)	**14**	**14**	**14**	**12.5**	**12.5**	**0.0**

FY 2012 Position Summary

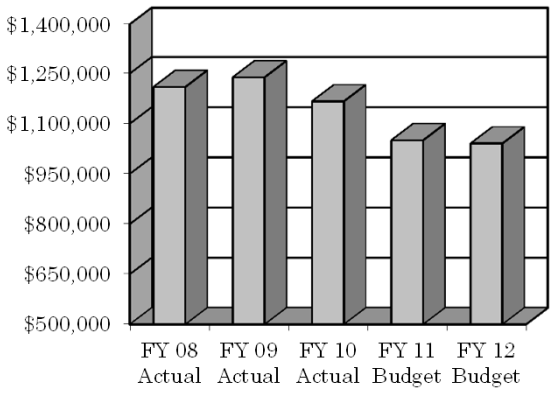
1 City Attorney	1 Real Estate Paralegal
1 Chief Deputy City Attorney	1 Paralegal - City
3.5 Deputy City Attorney	2 Senior Administrative Assistant
2 Sr Assistant City Attorney	1 Assistant City Attorney

TOTAL PFT POSITIONS 12.5

FY 2012 Service Summary



Budget Comparison FY 08-12



CITY MANAGER'S OFFICE

"I was absolutely elated to see that the City of Hampton has stepped into the technological age in a global world. I can see that you are attempting to initiate innovative ideas to take the City of Hampton forward from different perspectives. Thank you for your efforts and continue to go forward for the people in the City of Hampton."

I value *progress*

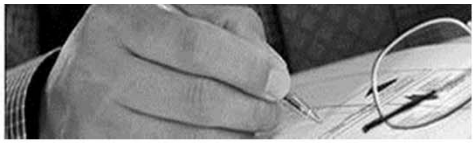
Justine Robertson
Hampton City Schools Teacher since 1999

CITY MANAGER

The City Manager's Office is the chief executive office in the City and administers policies and programs established by City Council. The City Manager and Assistant City Managers facilitate the City's business teams, ensuring that long-range planning and resource sharing are integrated and coordinated among City departments. They also analyze and propose alternative recommendations to meet the service needs of the community.

The total budget for this department is $964,755, which funds the following services in these approximate amounts:

	FY12 Budget	FY12 Positions
Accomplish Council Goals	**$305,386**	**3.0**
The City Manager and Assistant City Managers assist in the executive management of the City's daily operations and provide information and recommendations to City Council for effective policy decision making. Staff also oversees the implementation of policies established by City Council to ensure the efficient provision of services to citizens; inform City Council of the City's financial condition and future financial needs and prepares reports for City Council concerning the affairs of the City.		
Special Projects Support	**$167,538**	**2.5**
Support provided to special projects as directed by the City Council and City Manager, such as the transition of Fort Monroe, which leads to the accomplishment of Council goals.		
Business Team Leadership and Facilitation	**$472,598**	**4.5**
The Assistant City Managers (ACMs) provide leadership to the City's business teams to efficiently and effectively implement City programs that ensure the priorities of the City Council are addressed. Strategies and resource allocation plans are recommended to achieve the City's vision and mission.		
Fixed Costs	**$19,233**	**N/A**
Total FY12 Budget	**$964,755**	
Total FY12 Positions		**10.0**



CITY MANAGER

Expenditure Summary

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budget	FY12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,007,660	1,090,550	1,005,786	1,015,623	882,007	**(133,616)**
Operating Expenses	121,796	130,185	98,065	84,952	82,748	**(2,204)**
Capital Outlay	3,228	3,425	11,833	0	0	**0**
Grand Total	**1,132,684**	**1,224,160**	**1,115,684**	**1,100,575**	**964,755**	**(135,820)**

Budget Note: *The decrease in this department's budget is attributed to the elimination of a permanent full-time managerial position vacated by retirement and a slight decrease for fixed costs. The staffing count is offset by the mid-year addition of a Special Projects Manager who is dedicated to working on the Fort Monroe transition. All related expenses, i.e. salary, will be reimbursed by funding received from the Commonwealth through the Fort Monroe Authority. Otherwise, this is a maintenance level budget.*

Department Staffing History

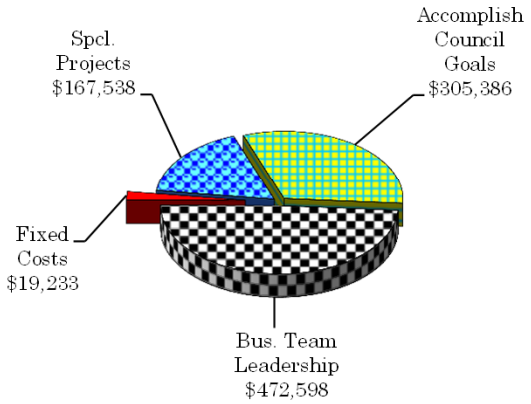
	FY08	FY09	FY10	FY11	FY12	Net Increase/ (Decrease)
Positions (PFT)	11	10	10	10	10	0

FY 2012 Position Summary

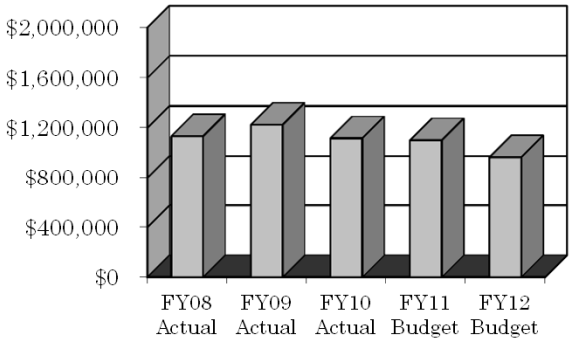
1	City Manager	1	Director, Federal Facilities Support
3	Assistant City Manager	2	Executive Assistant
1	Special Projects Manager	1	Customer Service Specialist
1	Senior Executive Assistant		

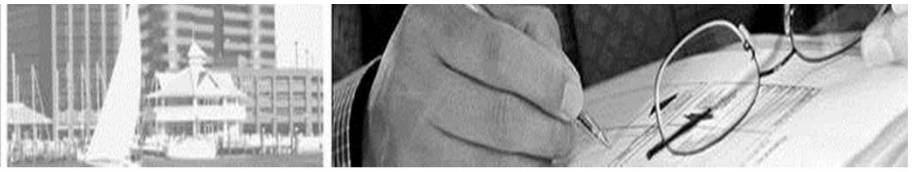
TOTAL PFT POSITIONS: 10

FY 2012 Service Summary



Budget Comparison FY08-12





CONTINGENCY

Contingency's mission is to provide a reserve account that funds unanticipated and/or emergency expenditures which occur during the course of a fiscal year. Contingency is also utilized to cover any shortfalls that occur during the year due to loss of revenues. Contingency funds are transferred to various City departments or projects when the need arises.

The total budget for this function is $1,111,388.

	FY 12 Budget
Emergency Reserve Account	**$ 1,111,388**

To provide a funding source for unanticipated or emergency expenditures and possible revenue shortfalls that occur during the fiscal year.

Total FY12 Budget	**$ 1,111,388**

Expenditure Summary

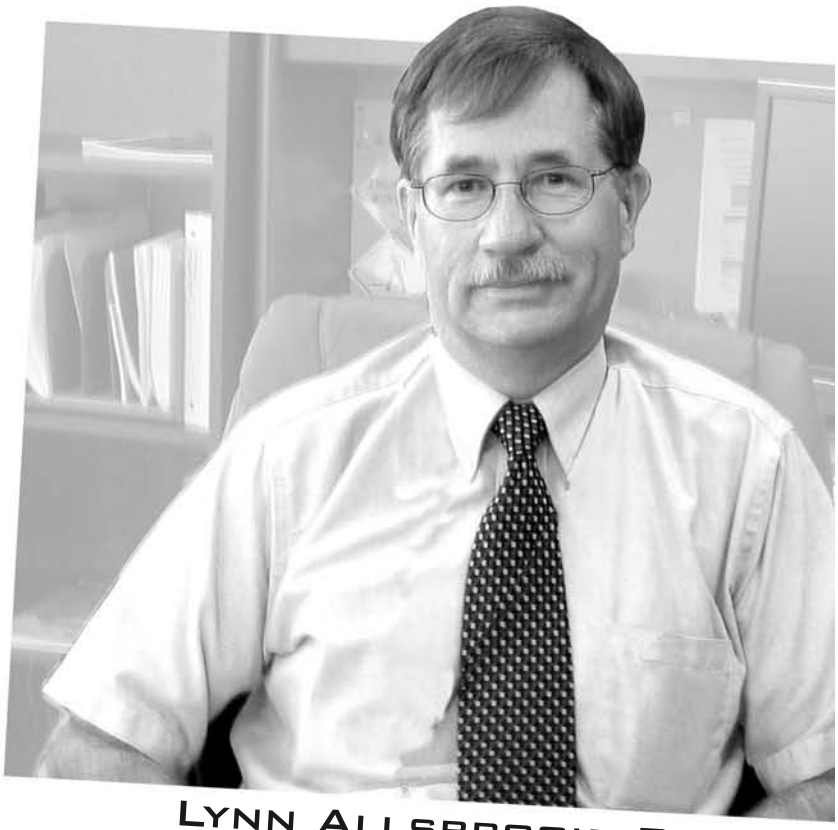
	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Net Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0	0	0	0
Operating Expenses	0	0	0	2,032,122	1,111,388	(920,734)
Capital Outlay	0	0	0			0
Grand Total	**0**	**0**	**0**	**2,032,122**	**1,111,388**	**(920,734)**

Budget Note: By *nature, it is difficult to predict in advance how these monies will be used since it is included for unanticipated requirements. In prior years, uses have included supplemental funding for jails, equipment purchases for courts and other City/State offices, legal fees and unexpected revenue shortfalls. The decreased funding in Contingency is the result of reducing the amount of funds set aside for a possible State revenue shortfall in Fiscal Year 2012. Even with this significant decrease, Contingency is funded at less than one-half percent of the City's budget excluding School funding. It is standard practice for contingencies to be funded at two to four percent of the budget. There are no actual expenditures for FY08-FY10 because Contingency funds are transferred to other departments where the actual expenditure has occurred.*

FINANCE DEPARTMENT

"Finance folks have a tough job tracking all the various funds in Public Works. I appreciate that they are always willing and able to help us, whether it is a routine accounting question or a complex one related to disaster reimbursement from FEMA."

I value *attention to detail*



LYNN ALLSBROOK, P.E.
Hampton Resident since 1994
Director of Public Works

FINANCE AND CONSOLIDATED PROCUREMENT

The mission of the Finance Department is to provide fiscal services, monitor and apprise the City Council and City Management of the overall fiscal health of the City, and to ensure the proper operation of a centralized procurement system that services both the City and Hampton City Schools.

The total budget for the department is $1,124,714, which funds the following services in these approximate amounts:

		FY 12 Budget	FY 12 Positions
Leadership and Management	$	180,853	2.0

Provide oversight and guidance to City departments and agencies to ensure that generally accepted accounting procedures, legal requirements, and City policies and procedures are consistently adhered to; to maintain the integrity of the City's accounting records; and to fully meet all reporting requirements. The Finance Department provides internal support to all departments by providing guidance and oversight in fiscal management practices in order to maintain the highest level of accountability and to provide accurate and timely financial information.

Processing Vendor Payments and General Ledger Accounting	$	158,085	5.0

Process vendor payments in accordance with the terms of purchase order or contracts avoiding late payment fees or finance charges, and to minimize the number of inquiries from vendors and departments concerning payment status.

Payroll Tax Payments and Reporting	$	18,078	0.5

Process all payroll tax payments by the required due dates and prepare all federal and state returns/reports by the due dates to avoid late penalties.

Bi-Weekly Payroll Processing	$	62,659	1.5

Process bi-weekly payroll for full and part-time employees in accordance with City policies and applicable state and federal regulations. This involves processing bi-weekly full-time payroll at least one week prior to pay date, processing bi-weekly part-time payroll by the Wednesday prior to pay date, and processing all payroll corrections within one week.

Accounts Receivable and Cash Collections	$	50,785	1.5

Prepare timely invoice billings for services provided by the City and to actively collect billings based on established City policies and practices. This entails billing customers by the 15th of the month after the services were performed ensuring customers pay within 15 days of statement date and involving the City Attorneys Office to pursue delinquent accounts that are 90 days past due.

Fund Accounting and Financial Reporting	$	241,398	4.0

Maintain accounting records for all Funds in accordance with generally accepted accounting principles, prepare monthly financial statements for Internal Service and Enterprise Funds, provide quarterly financial reports for the General Fund to the City Manager and City Council and prepare the Comprehensive Annual Financial Report.

FINANCE AND CONSOLIDATED PROCUREMENT

Cash Investments	**$**	**34,354**	**0.5**

Securely invest cash assets in order to meet the daily cash flow requirements and maximize the rate of return on such funds earning a rate of return that is at least 95% of industry standard yield.

Employee Benefit Support and Retirement	**$**	**10,475**	**0.0**

Manage a comprehensive set of benefit programs and to educate City employees on the various benefit plans offered by the City. This includes providing the information to employees during new hire briefings and employee forums with the appropriate benefits representatives and also to periodically evaluate the benefits programs to determine if enhancements can be made.

Consolidated Procurement	**$**	**351,589**	**7.0**

Procure goods and services for the City and Schools in the most efficient manner by processing departmental requests in purchase orders within 60 days depending on the type of purchase order. Train the departmental staff on the state and city procurement standards and how to use the procurement system to process departmental orders.

Fixed Costs	**$**	**16,438**	**NA**

Total FY 12 Budget	**$**	**1,124,714**	
Total FY 12 Positions			**22.0**

Performance Indicators	Type of Measurement	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Target
Implementation of recommended generally accepted accounting standards and other financial policies and statuses	Outcome	100%	100%	100%	100%
Receipt of Certificate of Achievement for Excellence in Financial Reporting awarded by the Government Finance Officers Association (GFOA)	Outcome	100%	100%	100%	100%
Monthly financial statements prepared by the 10th day of the following month	Outcome	90%	90%	90%	90%
Comprehensive Annual Financial Report completed by the end of November	Outcome	100%	100%	100%	100%
External auditors issue an unqualified opinion on the CAFR	Outcome	100%	100%	100%	100%
Customers billed by the 15th of the month following when the services were performed	Outcome	98%	98%	98%	98%

FINANCE AND CONSOLIDATED PROCUREMENT

Expenditure Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,307,990	1,268,792	1,189,515	1,067,282	997,442	**(69,840)**
Operating Expenses	127,447	129,034	108,664	127,326	127,272	**(54)**
Capital Outlay	1,782	18,484	12,807	0	0	**0**
Grand Total	**1,437,219**	**1,416,310**	**1,310,986**	**1,194,608**	**1,124,714**	**(69,894)**

Budget Note: *The decrease in this budget is attributed to transferring one (1) position to the Solid Waste Fund (to better account for work actually done), attrition, and a slight decrease in fixed costs.*

Department Staffing History

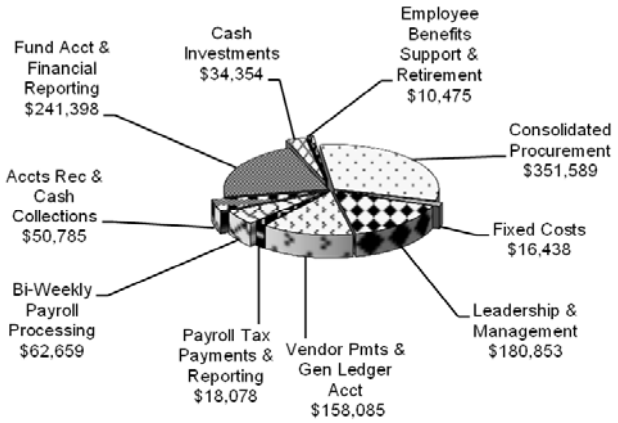
	FY 08	FY 09	FY 10	FY 11	FY 12	Net Increase/ (Decrease)
Positions (PFT)	32	31	28	23	22	(1)

FY 2012 Position Summary

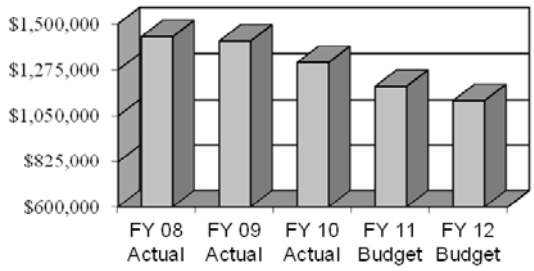
1 Finance Director	1 General Accounting Supervisor
1 Debt Manager	1 Assistant Accountant
1 Payroll Manager	3 Account Clerk II
1 Controller	1 Staff Support Technician II
2 Senior Accountant	1 Internal Service Support Mgr
2 Account Clerk III	1 Adminstrative Assistant
2 Senior Buyer	1 Buyer Associate
1 Procurement Manager	2 Buyer

TOTAL PFT POSITIONS 22

FY 2012 Service Summary



Budget Comparison FY 08-12



HUMAN RESOURCES

"Out of all the municipalities that I sought employment with, the City of Hampton was by far the best experience. The HR staff was friendly, energetic, provided immediate and reliable responses to my questions and genuinely cared about me as an applicant. I was not just one more body."

Corporal Mark Kincaid
Hampton employee since 2002

I value *responsiveness*

HUMAN RESOURCES

The mission of the Department of Human Resources is to foster a culture that encourages and values diversity and promotes personal and professional development. The department administers a comprehensive human resources management program that includes attracting, developing and retaining a highly qualified, continuous learning workforce. The Department of Human Resources partners with our customers to achieve the City's Strategic Plan and Customer Delight.

The total budget for the department is $672,254, which funds the following services in these approximate amounts:

	FY 12 Budget	FY 12 Positions
Leadership and Management	**$ 133,175**	**1.0**

Work in collaboration with other Department Heads to provide leadership that supports continuous improvement strategies and development of policies and procedures that improve the culture of the organization and the quality of work life. Create fast, flexible, cost-effective Human Resource service delivery systems in the areas of recruitment, compensation, and employee relations. To build workforce performance capacity through an integrated program of employee development, higher education and skills training using web based tools, author-ware, and classroom training. Partner with managers and supervisors in identifying and providing skills training to enhance literacy, technology, leadership, and customer service skills. To design, lead and facilitate organizational change process, including re-engineering, succession planning, work design, team development, and integrated performance management, compensation and customer feedback systems.

Employee Relations/Grievance	**$ 96,610**	**1.5**

Work collaboratively to develop employment practices that create a positive work environment and support the accomplishment of the City's mission by maintaining Human Resource Policies to support the ever changing needs of management and employees in the workplace. Conduct New Hire Orientation in a manner that introduces new employees to the culture of the City. Coordinate the City's annual special event recognition activities (1610 Service Awards and Volunteer Recognition). Partner with managers to provide creative solutions for all disciplinary issues to include alternative strategies for dealing with misconduct and performance issues. Provide advice and counsel to employees and managers on the Grievance Procedure to ensure compliance with the City's policy and procedures. Serve as a consultant and review agent for the Grievance Panel members to ensure that their decisions are consistent with law and written policies.

Employment Services	**$ 153,674**	**1.5**

Provide recruitment services with full utilization of HIRE (Hampton Information on Recruitment and Employment). HIRE provides applicants with the ability to submit an electronic application for any position opening via the internet 24 hours a day, 7 days a week. HIRE provides a more extensive pool of applicants while reducing the need for printed applications and advertisements. Provides streamlined electronic screening of all applicants for position openings.

Drug Testing	**$ 32,732**	**0.5**

Promote an alcohol and drug free workplace in compliance with the Drug Free Work Place Act of 1988 and the Omnibus Transportation Testing Act of 1991. Provide pre-employment drug testing for applicants offered positions identified as safety sensitive. Provide random drug and/or alcohol testing as mandated by DOT regulations for personnel required to hold a Commercial Drivers License (CDL) and Public Safety personnel.

HUMAN RESOURCES

EEO/Affirmative Action Training	**$**	**60,922**	**1.0**

Provide leadership and guidance in EEO, Civil Rights, Affirmative Action, and diversity issues affecting the City by ensuring compliance with federal, state and local laws. Prompt investigation and resolution of complaints to include mediation/conflict resolution and employee and manager/supervisor counseling. Develop and deliver EEO/Diversity educational programs designed to eliminate employment practices and procedures that tend to have an unlawful adverse impact. Coordinate requests for accommodations under the Americans with Disabilities Act (ADA). Monitor and advise department heads on measures to promote the employment and advancement of minorities, women, and the disabled.

Employee Assistance Program	**$**	**18,375**	**N/A**

Promote employee professional and personal well-being by providing confidential and solution focused counseling services to help resolve both personal and job related issues that could negatively impact job performance. Provide management consultations and on-line Employee Assistance Program (EAP) web based articles focused on work place and personal issues.

Training and Organizational Development	**$**	**71,914**	**1.0**

Partner with departments to fully maximize their human resource potential and provide targeted training programs for the work force by assessing the organization to determine where developmental needs exist and identifying departmental specific subject matter workshops and training programs to build/maintain high performance. Provide a training program to develop leadership and management skills for supervisors/managers. Deliver/coordinate legally required and/or policy related training to address organizational needs. Offer Customer Service Training sessions to City employees. Offer Customer Delight training for managers and supervisors. Continued implementation of the Succession Planning and Management program to address potential talent loss/labor shortages in executive and/or critical positions.

Compensation/HRIS	**$**	**99,345**	**1.5**

Evaluate the City's total compensation package to include salary structure comparisons with local public and private sector data to ensure compliance with the City's total compensation philosophy. Participate in the regional benchmark survey. Annually evaluate executive salaries and the City's benchmarked positions against local public and private salary data. Administer the annual Performance Management Program by reviewing plans for accuracy and completeness. Analyze individual Performance ratings to generate departmental, cluster, and organizational recaps. Maintain scanned file system by adding newly hired employee and changes to current employees.

Fixed Costs	**$**	**5,507**	**N/A**

Total FY 12 Budget	**$**	**672,254**	
Total FY 12 Positions			**8.0**

HUMAN RESOURCES

Performance Indicators	Type of Measurement	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Target
Disciplinary Actions	Outcome	44	41	72	72
Grievances	Outcome	4	7	12	12
HIRE Applications Received	Output	14,336	20,215	19,800	20,000
Salary Benchmarks (TechNet)	Outcome	35%	35%	35%	35%
Executive Salary Survey	Output	90%	90%	90%	90%
Hampton Leads (hours)	Output	1,254	1,152	1,152	1,152
Complaint Investigations	Output	4	5	5	6

HUMAN RESOURCES

Expenditure Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	540,739	530,473	563,152	524,019	530,243	**6,224**
Operating Expenses	120,751	114,957	114,290	142,159	142,011	**(148)**
Capital Outlay	5,008	20,735	6,465	0	0	**0**
Grand Total	**666,498**	**666,165**	**683,907**	**666,178**	**672,254**	**6,076**

Budget Note: *The net increase in this budget is due to an increase in Personal Services to restore some WAE (part-time) funds and a slight decrease in Operating Expenses for fixed costs.*

Department Staffing History

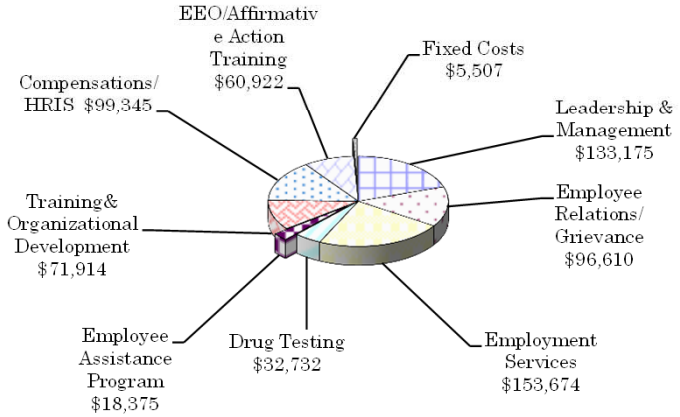
	FY 08	FY 09	FY 10	FY 11	FY 12	Net Increase/ (Decrease)
Positions (PFT)	11	11	10	8	8	0

FY 2012 Position Summary

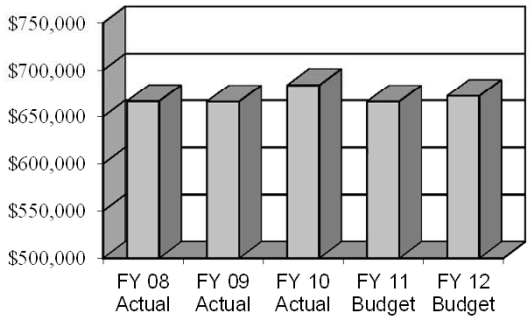
1 Human Resources Director	1 EEO Compliance Officer
1 Human Resources Manager	1 HR Training & OD Manager
1 HRIS Manager	2 HR Generalist
1 HRIS Assistant	

TOTAL PFT POSITIONS 8

FY 2012 Service Summary



Budget Comparison FY 08-12

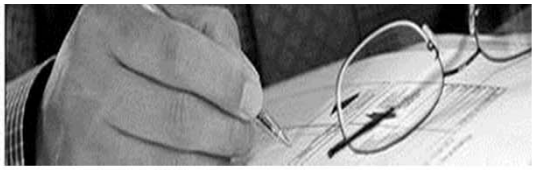


INDEPENDENT AUDITORS

"It's extremely important for the City's taxpayers to know the City is safeguarding their assets in accordance with state law and that the City is managing taxpayer dollars prudently and effectively."

I value *a second set of eyes*

Karl Daughtrey
Hamptonian since 2002
Finance Director



INDEPENDENT AUDITORS

The Virginia State Code requires that an annual financial audit of the City's financial funds be prepared by an independent certified accountant firm at the end of each fiscal year.

The total budget for this function is $200,475.

	FY 12 Budget	FY 12 Positions
Leadership and Management	**$ 200,475**	**N/A**

To provide for an annual independent audit of the City's and School's financial records by an external audit firm.

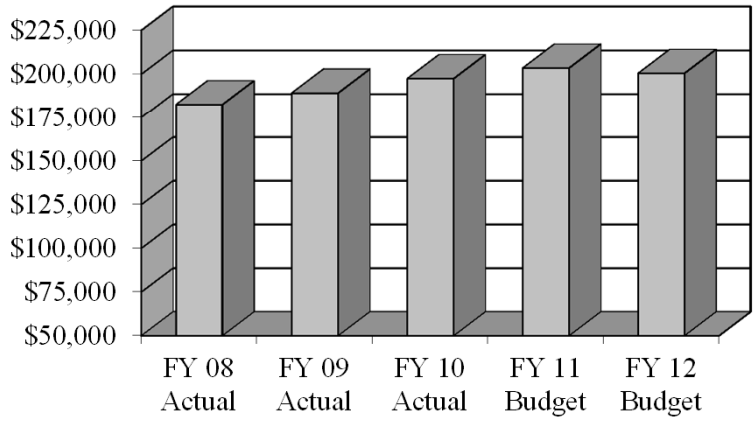
Total FY 12 Budget	**$ 200,475**

Expenditure Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0	0	0	0
Operating Expenses	182,537	189,147	197,479	203,513	200,475	(3,038)
Capital Outlay	0	0	0	0	0	0
Grand Total	**182,537**	**189,147**	**197,479**	**203,513**	**200,475**	**(3,038)**

Budget Note: *This budget reflects a decrease in Operating Expenses due to the anticipated contract amount for FY11 being less than the approved budgeted amount.*

Budget Comparison FY 08-12

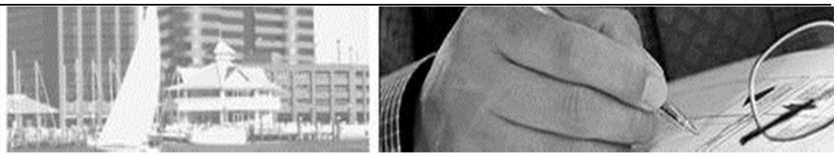


INFORMATION TECHNOLOGY

"The City of Hampton website is awesome! I have to research information from several city websites in Virginia. Your website is extremely user friendly. I can find everything that I am looking for without hunting through all kinds of back entry ways and wasting tons of time. Your site is transparent, easy and extremely informative. Kudos to you."

I value *user-friendly technology*

Bobbi Coggins
Hampton Resident



INFORMATION TECHNOLOGY

The Department of Information Technology purpose is to implement and sustain information technology services which support the quality of life of Hampton citizens and maximizes the effectiveness of City government.

The total budget for this department is $2,105,045 which funds the following services in these approximate amounts:

	FY12 Budget	FY12 Positions
Leadership and Management	**$157,477**	**2.0**

Coordinate the daily operations and strategic direction of the department.

Operations and Data Center Support	**$910,643**	**4.0**

Provide data center, network, Internet, e-mail, disaster recovery, IT security and server capacity to meet the needs of all City departments. Data center and operational support are required to maintain city operations for all basic services. While Operations and data center support does not directly collect revenue; all revenue collections functions depend on this service. Performance metrics measure the up time and availability of the services provided in order to meet the needs of computing services for the City. Operations, network and the data center will maintain at a minimum 95% availability.

Solutions Development	**$860,502**	**10.0**

Provide system and software support for critical tax and revenue collection, financial, human resources, community development, parks, recreation and public works systems. In addition, records management is a key service to ensure that physical and electronic records are stored in an effective manner. These are critical areas that provide efficiencies for all City departments, without this service departments will revert to inefficient and manual processes. While solutions development does not directly collect revenue; all revenue collections functions depend on this service. The solutions development area is responsible for maintaining and managing all software and records systems that create and manage revenue streams for the City. Performance metrics aim to create services that effectively maintain current systems and manage the movement to new systems and technology. Solutions Development will measure the time to respond to requests for customers and maintain a two hour customer response time during regular business hours.

Geographic Information Systems	**$137,361**	**1.0**

To provide up-to-date and automated mapping services for the City's internal use and citizen access. Mapping and GIS services are essential to effective operation of critical City operations like public works, emergency services, planning, assessor, economic development, public safety and other activities. In addition, the public utilizes GIS services to grow and manage business opportunities within the City. While GIS does not directly collect revenue, several departments rely on GIS services in order to maintain and grow the City's revenue stream. These include the City Assessor, Economic Development and the Planning Departments. GIS strives to meet performance indicators that give a high level of customer service in order to keep the City's operations running smoothly. GIS staff will respond to requests for maps, addressing and other GIS information to City Departments and the public within 2 hours of a request within regular business hours.

INFORMATION TECHNOLOGY

Radio Systems Maintenance and Support	**$24,214**	**0.0**

The radio system services will provide support to the multiple departments utilizing the Astro 25 Radio System. This support will include dispatching, technical support, network and security monitoring, anti-virus support, radio repair, local radio support, infrastructure support, annual preventative maintenance and manage the wireless network components and services. The Radio Manager will maintain the management of all radio licenses; oversee and manage all vendor contracts an services; participate in regional and national public safety radio groups; provide customer service management to all departments requiring radio system services; and perform short and long term capacity and service planning.

Fixed Costs	**$14,848**	**N/A**

Total FY12 Budget	**$2,105,045**	
Total FY12 Positions		**17.0**

Performance Indicators	Type of Measurement	FY09 Actual	FY10 Actual	FY11 Estimate	FY12 Target
GIS Services Requests respond within 2 hours during normal business hours*	Efficiency	N/A	N/A	N/A	98%
Computing systems, email & network availability during working hours	Outcome	98%	98%	95%	95%
Software service request & problem respond within 2 hours*	Effectiveness	N/A	N/A	N/A	98%

*New Metric

INFORMATION TECHNOLOGY

Expenditure Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,555,846	1,622,097	1,434,411	1,128,512	973,959	(154,553)
Operating Expenses	797,852	836,428	579,443	654,958	860,086	205,128
Capital Outlay	211,173	98,984	273,327	271,000	271,000	0
Grand Total	**2,564,871**	**2,557,509**	**2,287,181**	**2,054,470**	**2,105,045**	**50,575**

Budget Note: *This budget reflects the transfer of one (1) full-time position from the Information Technology Fund for the print shop operations; and the elimination of one (1) full-time position due to retirement. Funding from the eliminated position and two (2) vacant positions has been moved into Operating Expenses in order to contract out services.*

Departmental Staffing History

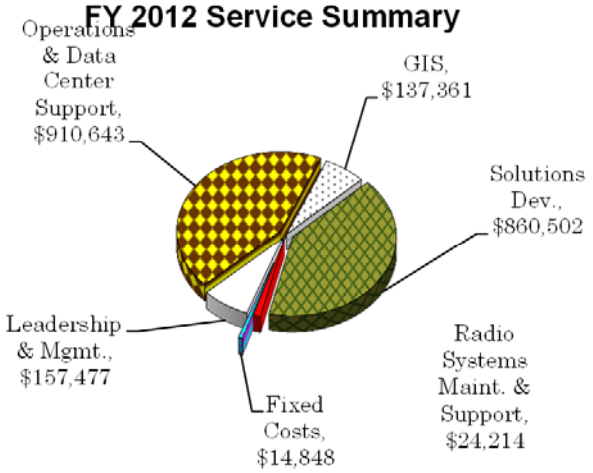
	FY08	FY09	FY10	FY11	FY12	Net Increase/ (Decrease)
Positions (PFT)	26	27	23	17	15	(2)
Positions on Hold Pending Contract	0	0	0	0	2	2
Total	26	27	23	17	17	0

FY 2012 Position Summary

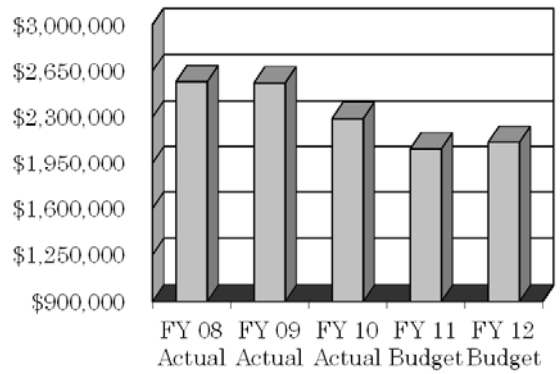
1	Director	1	Project Manager Analyst
1	Senior System Engineer	1	GIS/Infrastructure Information Syst. Mgr.
1	Systems Engineer	1	Business Services Specialist
4	Solutions Developer IV	1	Records Analyst I
1	Solutions Developer Group Manager	1	Solutions Development Coordinator
1	Production Specialist	2	Solutions Developer III
1	Database Support Specialist		

TOTAL PFT POSITIONS: 17

FY 2012 Service Summary



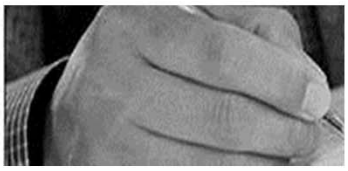
Budget Comparison FY 2008-2012



"I like the security of knowing the City has a strong internal audit mechanism. It's important for me to know that in these tough times, we have a watch dog that insures our tax dollars are well-managed."

Heidi Lewis
Lifelong Hamptonian
Hampton City Employee Credit Union Manager

I value *fiscal oversight*



INTERNAL AUDIT

To provide professional quality independent auditing and investigative services to City Departments/Agencies in order to promote financial accountability over resources; efficiencies in operations, effectiveness in operations, effectiveness of programs; compliance with applicable laws; regulations, policies, accounting standards and to assist the City's External Auditors with the City's Comprehensive Annual Financial Audit Report (CAFR).

The total budget for the department is $169,835, which funds the following services in these approximate amounts:

	FY 12 Budget	FY 12 Positions
Internal Audit	**$ 168,221**	**3.0**

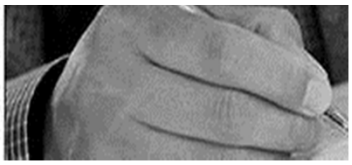
Conduct performance, financial, and special audits of City departments and functions, on a selected basis, to determine if City policies, regulations, and control procedures are being performed in an economical, efficient and effective manner. Also, provides technical assistance/consultation services to City departments and assist the external auditors with the City's annual financial audit.

Fixed Cost	**$1,614**	

Total FY 12 Budget	**$ 169,835**	
Total FY 12 Positions		**3.0**

Performance Indicators	Type of Measurement	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Target
Percentage of audits completed as of the end of fiscal year	Outcome	95%	100%	95%	95%
Percentage of audit recommendations implemented	Outcome	100%	100%	100%	100%
Professional education programs (CPE)	Outcome	40 CPE	40 CPE	40 CPE	40 CPE

***New department as of FY 2009**



INTERNAL AUDIT

Expenditure Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	35,753	106,070	142,698	145,138	145,473	335
Operating Expenses	5,935	18,115	14,718	24,012	24,362	350
Capital Outlay	5,318	17,147	0	0	0	0
Grand Total	**47,006**	**141,332**	**157,416**	**169,150**	**169,835**	**685**

Budget Note: *This budget is a maintenance level budget.*

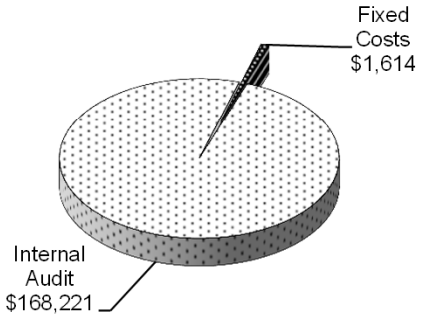
Department Staffing History

	FY 08	FY 09	FY 10	FY 11	FY 12	Net Increase/ (Decrease)
Positions (PFT)	0	3	3	3	3	0

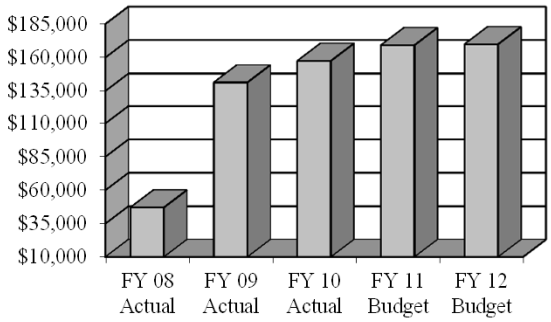
FY 2012 Position Summary

	1 Internal Audit Manager	1	Administrative Assistant
	1 Internal Auditor		
TOTAL PFT POSITIONS	3		

FY 2012 Service Summary



Budget Comparison FY 08-12



MARKETING & OUTREACH

"Wow! What a team of talented professionals that go above and beyond. The City of Hampton's marketing team ROCKS. Due to their enormous promotional support, the military event "Tops in Blue" packed the house at the Hampton Roads Convention Center. Thanks for the wonderful memories!"

Nancy L. Christian
Lifelong Hamptonian
LAFB Chief of Marketing

We value *effective marketing of community events*

MARKETING AND OUTREACH

The mission of the Marketing and Outreach department is to market the City of Hampton to citizens and City leaders by defining our story, establishing a communication path to effectively deliver our messages and implementing innovative ways to engage and connect with the public.

The total budget for the department is $796,881, which funds the following services in these approximate amounts:

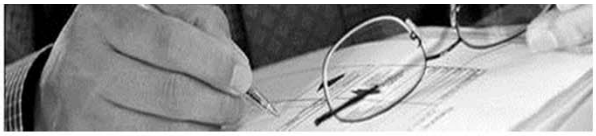
		FY 12 Budget	FY 12 Positions
Marketing and Outreach	**$**	**793,600**	**7.0**

Marketing and Outreach provides high-quality written, spoken, and electronic communications to engage and inform citizens about key planning and operational issues, available City services, and stories that promote pride in Hampton. It is also the intent of Marketing and Outreach to contribute to employees' quality of work life by providing valued job-related information (promotion, human resource initiatives, worker profiles etc.), and to enlist employees as communications ambassadors by providing information on strategic City initiatives. Marketing and Outreach employs Hampton Notes, e-news, City Page, Happenings and various social mediums as communication tools to inform both employees and citizens.

Fixed Costs	**$**	**3,281**	**N/A**
Total FY 12 Budget	**$**	**796,881**	
Total FY 12 Positions			**7.0**

Performance Indicators	Type of Measurement	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Target
Citizen satisfaction with the Hampton City Page	Outcome	96% Satisfaction	97% Satisfaction	97% Satisfaction	97% Satisfaction
Citizen satisfaction among eNews Subscribers	Outcome	Not Measured	97.3%	97.3%	85.0%
Employee satisfaction with Hampton Notes	Outcome	Not Measured	85%	85%	85%
Maintain eNews open rate of 20.5% *Note : Government industry Average 0pen Rate is 20.2%*	Efficiency	21.9%	19.5%	22.3%	23.0%
Number of Social Media Followers/Users (Facebook &, Twitter & online chats)	Output	Not Measured	Not Measured	3,900	4,100
Number of media impressions on Hampton.gov*	Output	Not Measured	42,803	50,000	50,000

*Includes City Page, Top News, Media Releases, eNews, PEG-TV On-Demand and City Council online.



MARKETING AND OUTREACH

Expenditure Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	314,637	517,674	562,098	424,230	454,822	**30,592**
Operating Expenses	79,193	244,967	134,816	350,344	342,059	**(8,285)**
Capital Outlay	2,059	10,331	1,557	0	0	**0**
Grand Total	**395,889**	**772,972**	**698,471**	**774,574**	**796,881**	**22,307**

Budget Note: *The net increase in this budget is attributed to the hiring of a Communications Marketing Strategist in FY11 after the adoption of the budget; the savings from the elimination of a Marketing Research Manager position and a reduction in fixed costs.*

Department Staffing History

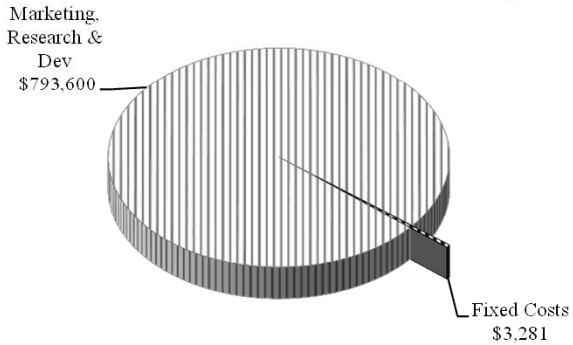
	FY 08	FY 09	FY 10	FY 11	FY 12	Net Increase/ (Decrease)
Positions (PFT)	**6**	**8**	**9**	**7**	**7**	**0**

FY 2012 Position Summary

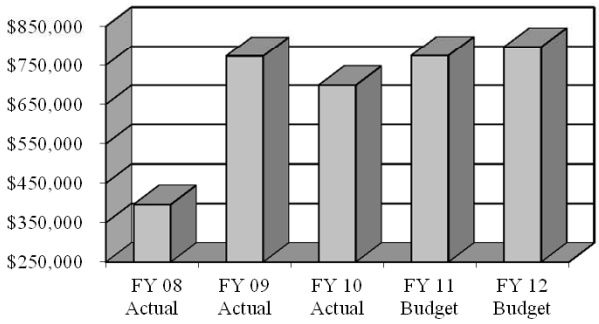
1 Neighborhood Marketing Specialist	1 Technology Coordinator
1 Marketing/Research Manager	1 Solutions Developer II
1 Public Communications Assistant	1 Solutions Developer III
1 Communications Marketing Strategist	

TOTAL PFT POSITIONS 7

FY 2012 Service Summary

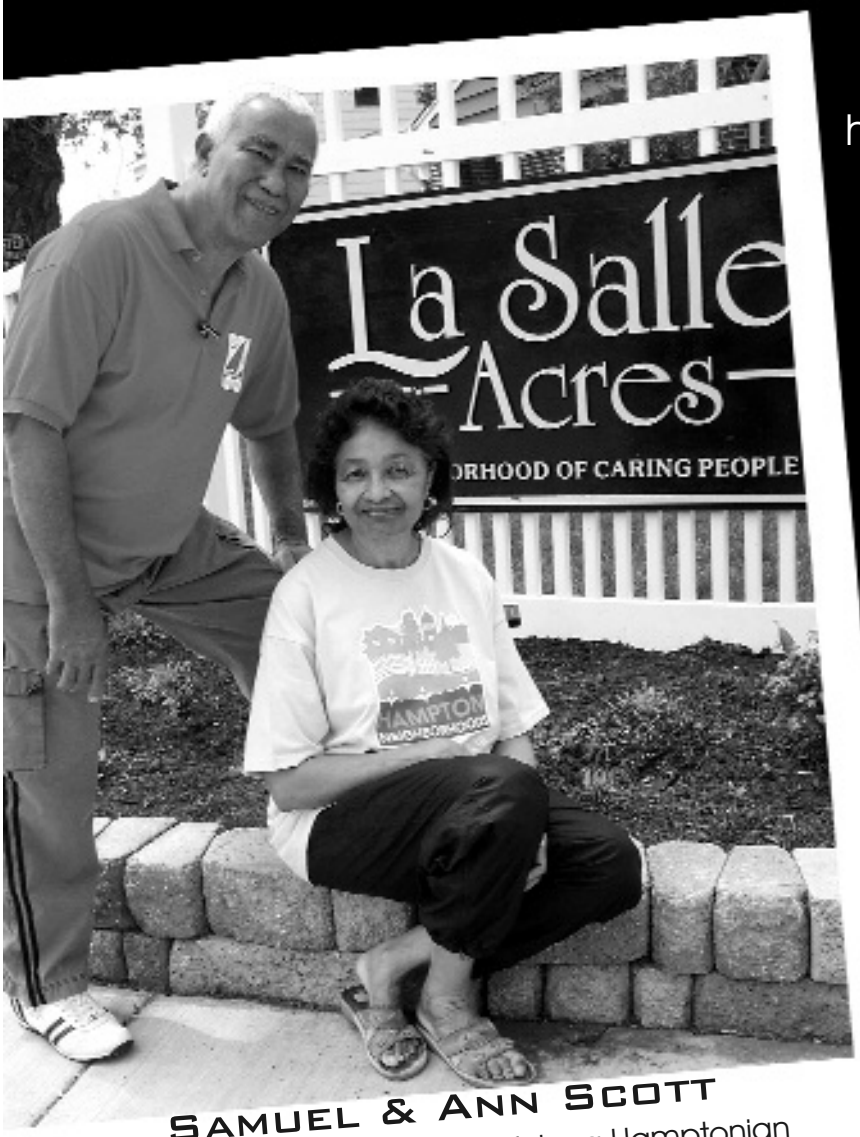


Budget Comparison FY 08-12



MUNICIPAL COUNCIL

"As President of the LaSalle Acres Neighborhood Association in January 2008, our Association approached City Council to develop solutions for our neighborhood issues. Council immediately activated the Neighborhood Office, Public Works, Transportation and Police Departments to assist us. I can personally attest to each department's timely and effective responses to our call for action."



SAMUEL & ANN SCOTT
Hamptonian since 1962 & Lifelong Hamptonian
LaSalle Acres Neighborhood Association President & Wife

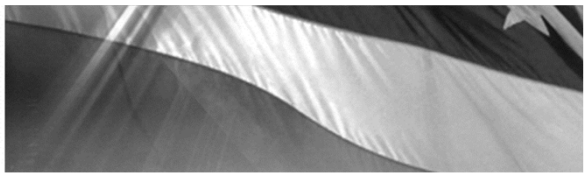
We value *our All-American City and Council*

MUNICIPAL COUNCIL

Municipal Council, comprised of the Mayor and six Council members elected by the citizens to staggered four-year terms, sets the direction of the City through the development of policies dedicated to promoting the general welfare of the City and the safety, health, peace, and good order of its inhabitants. The Council appoints the City Manager, who is the Chief Executive Officer, and the Clerk of Council, who is responsible for the coordination, facilitation, and dissemination of City records pertaining to policies, procedures, codes and other related materials approved by the policy-making body.

The total budget for the department is $440,570, which funds the following services in these approximate amounts:

	FY 12 Budget	FY 12 Positions
Leadership and Management	**$ 78,315**	**1.0**
Provide overall direction of the department in order to meet the department's mission by providing timely and accurate coordination, facilitation, and dissemination of city records. This includes coordinating the flow of information between City staff and the City Council, improving the timeliness and accessibility of information to Council, citizens and staff and providing administrative support to the Hampton City Council.		
Policy Making	**$ 248,278**	**7.0**
Set policies through the adoption of ordinances, resolutions, and plans to ensure the welfare and prosperity of the City by doing everything possible with the present resources and staff to ensure that our housing remains of the highest caliber, our neighborhoods are safe, our schools are the best, and pursuing a strong economic base which will carry Hampton into 2030.		
Coordination of Records	**$ 27,347**	**1.0**
Provide timely and accurate coordination, facilitation, and dissemination of city records by streamlining the process departments utilize to submit items for the Council's agenda and improve the timeliness and accessibility of information to Council, citizens, and City staff.		
Council Administrative Support	**$ 81,997**	**2.0**
Provide administrative support to the Mayor and City Council through effective planning and organizing of clerical and office activities, and coordinating the flow of work among several staff members. Assist Council in effectively calling upon citizens to serve on appointed boards and commission.		
Fixed Cost	**$ 4,633**	**N/A**
Total FY 12 Budget	**$ 440,570**	
Total FY 12 Positions		**11.0**



MUNICIPAL COUNCIL

Performance Indicators	Type of Measurement	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Target
Turn Around Time for Minutes	Outcome	2 Weeks	4 weeks	2 Weeks	4 Weeks
Distribution of Information from Council to Departments	Outcome	2 business days or less	2 business days or less	2 business days or less	2 business days or less
Number of City Council Meetings Supported	Output	52	48	58	50
Number of Recorded Legislative Items	Output	547	509	500	500

MUNICIPAL COUNCIL

Expenditure Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	333,200	344,985	339,929	355,412	350,659	**(4,753)**
Operating Expenses	149,296	105,344	111,744	97,636	87,226	**(10,410)**
Capital Outlay	7,411	1,235	3,325	2,685	2,685	**0**
Grand Total	**489,907**	**451,565**	**454,998**	**455,733**	**440,570**	**(15,163)**

Budget Note: *The net decrease in this budget is due to attrition and a savings in Operating Expenses due to the purchase of iPad technology. Otherwise, this a maintenance level budget.*

Department Staffing History

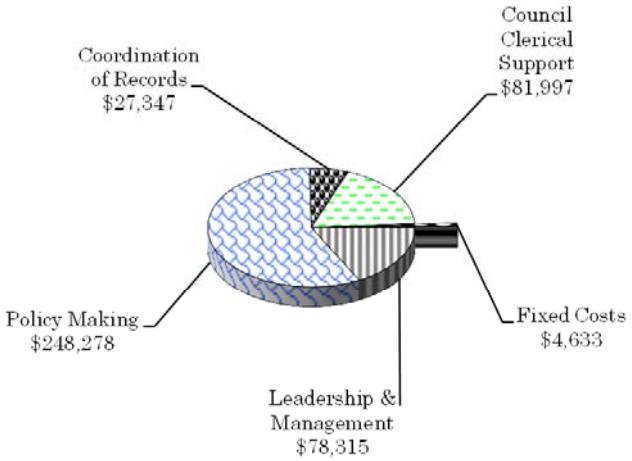
	FY 08	FY 09	FY 10	FY 11	FY 12	Net Increase/ (Decrease)
Positions (PFT)	**11**	**11**	**11**	**11**	**11**	0

FY 2012 Position Summary

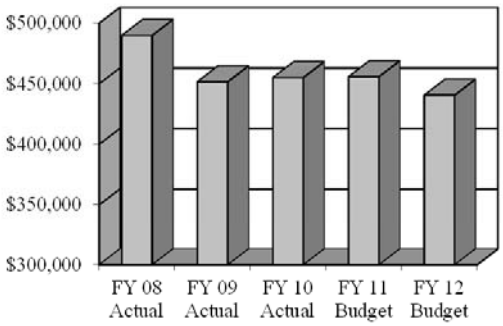
1 Clerk of Council	2 Deputy Clerk of Council
1 Mayor	1 Administrative Assistant
6 Councilmembers	

TOTAL PFT POSITIONS 11

FY 2012 Service Summary

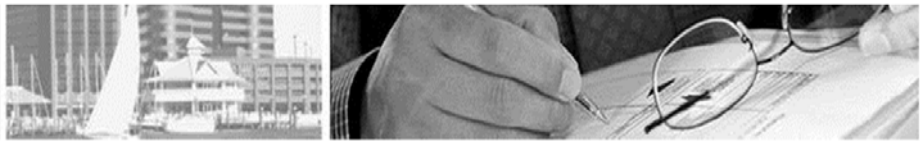


Budget Comparison FY 08-12



NON-DEPARTMENTAL

Expenditures		FY 12 Budget
Alternative School Counselors	$	157,500
Bay Days In-kind Support		5,000
Coroner Fees		30,000
Voter's Registrar Moving Expenses/Renovations		65,000
Disparity Study		250,000
Drug Court Match		94,500
Fort Monroe Municipal Services		2,400,000
General Liability Insurance (city-wide)		1,208,047
Hampton Redevelopment and Housing Authority		130,624
Indirect Cost Allocation Plan		50,000
Intergovernmental Affairs Contract		50,000
Legal, Financial and Environmental Consultant Fees		760,775
Mercury Central Office/Building Leases		155,520
Miscellaneous		124,109
Office Lease VA Cooperative Extension Service		24,000
Public, Educational, Governmental (PEG) Fees		150,000
Re-engineering Implementation		25,000
Return Postage Expense (city-wide)		20,000
Special Newspaper Ads and Publications		50,000
Televised Taping of the Holly Days Parade		20,000
Grand Total	**$**	**5,770,075**



NON-DEPARTMENTAL

Non-departmental is a multi-purpose appropriation which serves to fund those items that cannot easily be assigned to any one department such as the Indirect Cost Allocation Plan, the payment of the City's general liability insurance premiums, leases for City offices located in non-City buildings and consultant fees associated with Council initiated projects.

The total budget for this department is $5,770,075.

Expenditure Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	189,528	43,335	54,863	67,191	25,000	(42,191)
Operating Expenses	3,097,891	2,859,581	3,076,439	3,060,801	5,745,075	2,684,274
Capital Outlay	112,367	107,584	23,053	0	0	0
Grand Total	**3,399,786**	**3,010,500**	**3,154,355**	**3,127,992**	**5,770,075**	**2,642,083**

Budget Note: *The net increase in Non-Departmental is the result of the Fort Monroe Municipal Services estimated budget; funding for an anticipated move for the Voter's Registrar Office; PEG fee increase and a Disparity Study. These additions are offset by the elimination of one (1) full-time position and the budget directly related to the 2010 Hampton Celebration; reductions from the one-time funding for the Hall of Fame; re-engineering budget, and the elimination of the spay/neuter coupon program.*

Department Staffing History

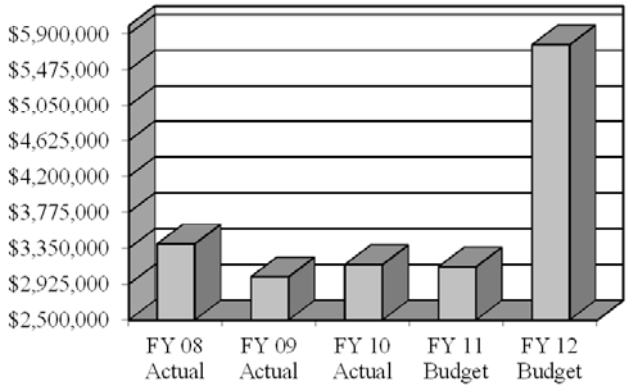
	FY 08	FY 09	FY 10	FY 11	FY 12	Net Increase/ (Decrease)
Positions (PFT)	1	1	1	1	0	(1)

FY 2012 Position Summary

No Permanent full-time positions

TOTAL PFT POSITIONS: N/A

Budget Comparison FY 08-12



YOUTH AND FAMILIES

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Alternatives, Incorporated 267
Center for Child and Family Services 268
CHKD Child Abuse Center 269
Downtown Hampton Child Development Center 270
Foodbank of the Virginia Peninsula 271
Hampton Ecumenical Lodging and Provisions (H.E.L.P.) 272
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Peninsula Agency on Aging 275
Star Achievers Academy 276
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Youth, Education and Family Services 280

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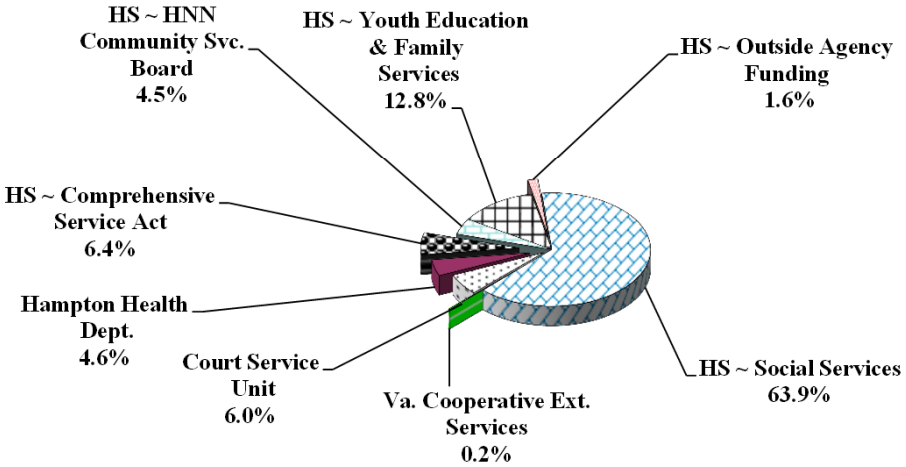
This section includes the individual budgets of the departments that comprise the Youth and Families business team. Each department's budget includes five-year expenditure and position summaries as well as a listing of PFT positions for the budgeted fiscal year, with a budget note explaining any major changes to the departmental budget. Also included are individual budgets of outside agencies that have clear governmental connections.

YOUTH AND FAMILIES
Fiscal Years 2008 - 2012

Departments	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase / (Decrease)
Coalition for Youth and Teen Center*	$491,121	$485,812	$845,562	$0	$0	$0
Court Service Unit	2,109,796	1,972,542	1,533,643	1,949,052	1,855,254	(93,798)
Hampton Health Department	1,527,470	1,397,059	1,353,848	1,441,235	1,436,530	(4,705)
Human Services:						
Comprehensive Service Act	2,440,585	1,713,522	2,124,095	1,974,095	1,974,095	0
Hampton-Newport News Community Services Board	1,417,297	1,488,162	1,488,162	1,413,162	1,413,162	0
■ Denbigh House	0	15,500	15,500	15,500	15,500	0
Social Services	17,535,682	18,932,846	19,582,439	18,912,389	19,920,194	1,007,805
■ Alternatives, Inc.	0	0	0	75,000	75,000	0
■ Center for Child & Family Services	16,974	16,974	16,974	16,974	16,974	0
■ CHKD Child Abuse Center	20,581	20,581	20,581	20,581	20,581	0
■ Downtown Hampton Child Development Center	130,809	130,809	130,809	100,809	100,809	0
■ Foodbank of the Virginia Peninsula	30,729	30,729	30,729	30,729	30,729	0
■ Hampton Ecumenical & Lodging Provisions (H.E.L.P.)	32,793	32,793	32,793	32,793	43,793	11,000
■ Insight Enterprises, Incorporated	26,190	26,190	26,190	26,190	26,190	0
■ Office of Human Affairs	50,000	50,000	50,000	50,000	50,000	0
■ Peninsula Agency on Aging	45,848	45,848	45,848	45,848	45,848	0
■ Star Achievers Academy	10,291	10,291	10,291	10,291	10,291	0
■ The Mayor's Committee for People With Disabilities	22,840	22,840	22,840	16,840	15,800	(1,040)
■ Transitions	59,508	59,508	59,508	59,508	59,508	0
Youth, Education and Family Services	2,592,203	2,454,462	2,169,292	4,255,655	3,987,781	(267,874)
Virginia Cooperative Extension Services	93,371	108,329	87,142	68,526	68,041	(485)
Grand Total	**$28,654,088**	**$29,014,797**	**$29,646,246**	**$30,515,177**	**$31,166,080**	**$650,903**

Fiscal Year 2012 Percentage of Budget



Note: Effective July 1, 2010, the Coalition for Youth function was eliminated and the Youth Commission and Teen Center functions were transferred to a new department called Youth Education & Family Services.

COALITION FOR YOUTH & TEEN CENTER

Expenditure Summary

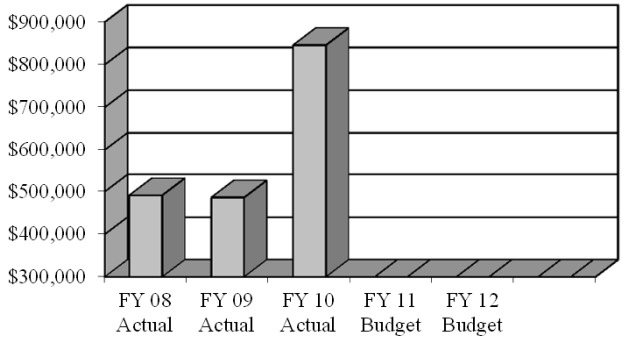
	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	218,165	206,452	360,062	0	0	**0**
Operating Expenses	272,956	273,191	432,730	0	0	**0**
Capital Outlay	0	6,169	52,770	0	0	**0**
Grand Total	**491,121**	**485,812**	**845,562**	**0**	**0**	**0**

Budget Note: *This department was merged with Healthy Families Partnership, a new division of the Human Services Department known as Youth, Education and Families in Fiscal Year 2011. This schedule is for historical data purposes only.*

Department Staffing History

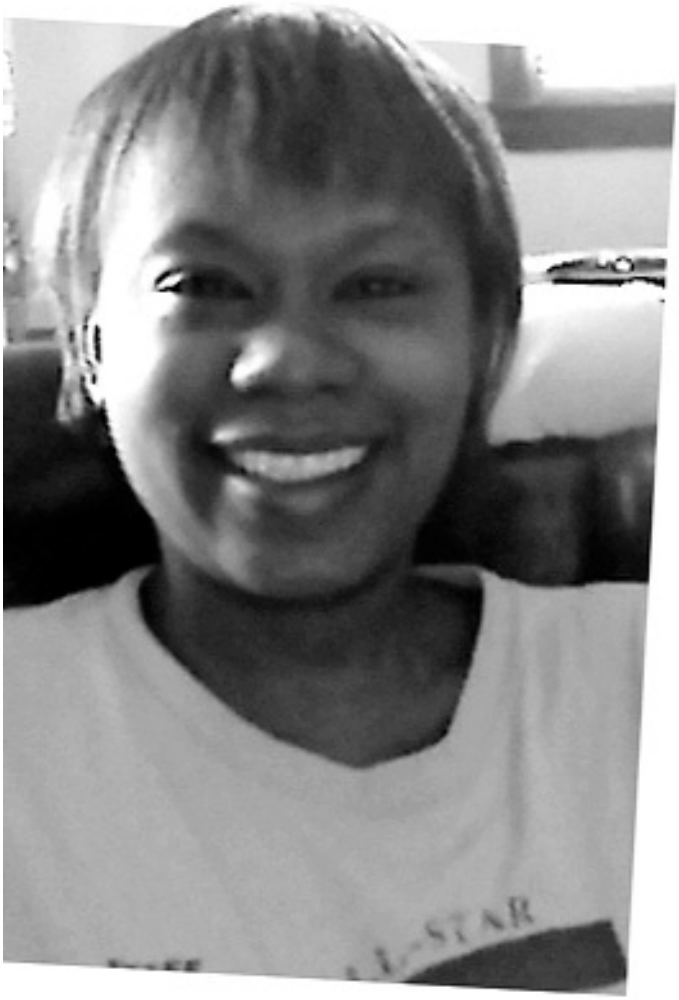
	FY 08	FY 09	FY 10	FY 11	FY 12	Net Increase/ (Decrease)
Positions (PFT)	3	3	6	0	0	0

Budget Comparison FY 07-11



COURT SERVICES UNIT

"My son recently got into trouble and to prevent it from happening again, Court Services offered us the opportunity to participate in an amazing program called "Keeping the Peace". This program changed our lives! It taught my son and I how to communicate better. My children are my tomorrow. This proactive, innovative program has made my family's future look brighter than ever before."



Salimah Abdullah
Hamptonian since 2008

I value
a community that cares

COURT SERVICE UNIT

The mission of the Hampton Court Service Unit is to protect the public through a balanced approach of comprehensive services that prevent and reduce juvenile delinquency through partnerships with families, schools, communities, law enforcement and other agencies while providing the opportunity for delinquent youth to develop into responsible and productive citizens.

The total budget for the department is $1,855,254, which funds the following services in these approximate amounts:

	FY 12 Budget	FY 12 Positions
Local Administrative Services	**$ 245,590**	**N/A**

Provide effective leadership and management to the Hampton Court Service Unit that enables the provision of quality customer service; maintain and sustain effective programs/services that help reduce juvenile recidivism; and provide quality customer services to Hampton residents and agencies regarding delinquent and domestic services. To maintain 100% compliance with state and local requirements related to the operation while minimizing costs.

Detention Services	**$ 1,150,000**	**N/A**

Utilize in FY 2012, 6,000 fewer secure bed days with an average predispositional length of stay of 21 days or less while not compromising community safety.

VJCCCA Services and Local Match	**$ 430,284**	**N/A**

Utilize Crime Control Act Funding and City of Hampton local match funding to enhance local Juvenile Justice Programming that will provide services to approximately 800 court involved youth.

Fixed Costs	**$ 29,380**	**N/A**
Total FY 12 Budget	**$ 1,855,254**	
Total FY 12 Positions		**N/A**

Performance Indicators	Type of Measurement	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Target
Secure Detention Utilization Days	Output	9,550	6,779	6,200	6,000
Average pre-dispositional length of stay in Secure Detention	Outcome	31 days	32 days	25 days	21 days
Total # of Police/Citizen Complaints Processed	Output	6,224	5,666	6,100	6,200
GPS Monitoring Program Admissions/Success Rate	Output/Outcome	1%	1%	140/85%	150/85%
Substance Abuse Treatment Admissions/Success Rate	Output/Outcome	80/81%	70/85%	80/85%	80/85%
Detention Outreach Supervision Program Admissions/Success Rate	Output/Outcome	110/83%	85/87%	95/85%	95/85%

COURT SERVICE UNIT

Expenditure Summary

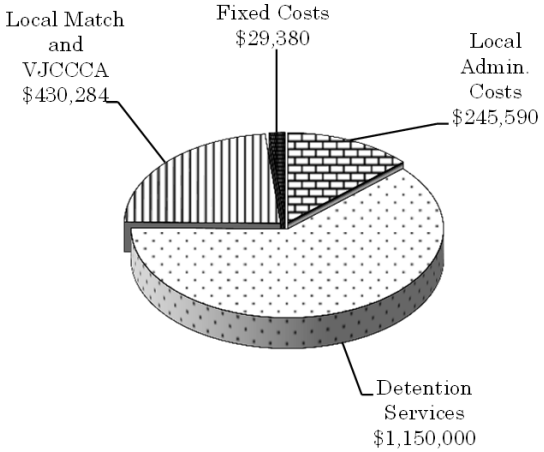
	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	68,575	114,887	149,570	148,913	148,913	**0**
Operating Expenses	1,992,508	1,832,362	1,359,289	1,791,639	1,697,841	**(93,798)**
Capital Outlay	48,713	25,293	24,784	8,500	8,500	**0**
Grand Total	**2,109,796**	**1,972,542**	**1,533,643**	**1,949,052**	**1,855,254**	**(93,798)**

Budget Note: *The decrease in Operating Expenses is due to a reduction in fixed costs and a reduction to fund the appropriate match required for Virginia Juvenile Community Crime Control Act Services (VJCCCA). Otherwise this is a maintenance level budget.*

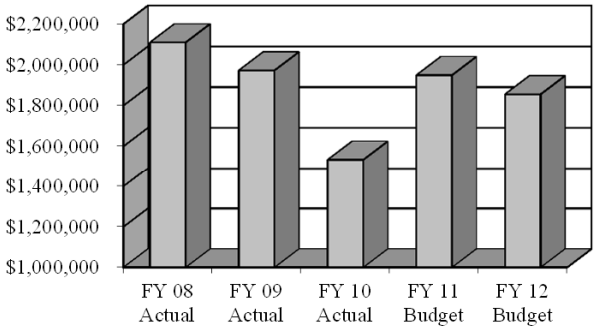
Department Staffing History

The City of Hampton does not fund any permanent full-time positions for Court Service Unit. Funding for Personal Services are supported by grant funds.

FY 2012 Service Summary



Budget Comparison FY 08-12



HEALTH DEPARTMENT

"I'm so happy to get a car seat for my son. This is a great service that I didn't know about. Now my son will be safe!"

I value *my family's safety*

JAYDEN & SEETA L.
Lifetime Hamptonians

HAMPTON HEALTH DEPARTMENT

The mission of the Hampton Health Department is to promote, protect and preserve the health of the citizens of Hampton. This is achieved by a multi-disciplinary team of medical and environmental specialists working together toward the prevention of disease and disability.

The total City's share of the Hampton Health Department's budget is $1,436,530 which funds the following services in these approximate amounts:

		FY 12 Budget
Leadership & Management	**$**	**412,954**

Provide managerial oversight, set goals, objectives and strategies and provide administration to ensure the effective and efficient delivery of public health services. Provide support services to the department including financial management, personnel management, management of vital records and facilities maintenance/management.

Maternal & Child Health	**$**	**101,845**

Provide salaries for two health department employees who work full-time in Hampton's Healthy Start home visiting program. These positions are the director of the program and a senior social worker. We are focusing on issues around infant mortality in the community through patient contact and education.

Immunization Services	**$**	**71,599**

Operate Immunization Clinic to prevent vaccine-preventable diseases in infants, children, and adolescents by the administration of required children's immunizations. The Health Department is required by state code to provide these services regardless of family income. Prevent or ameliorate influenza and its complications by the administration of the flu vaccine. The Influenza vaccine is recommended, but not required. However, it is a fundamental public health preventive measure which the Virginia Department of Health requires all health departments to provide.

Family Planning	**$**	**248,024**

Operate a Women's Specialty Clinic providing comprehensive health services including annual gynecological checkups, medical care for gynecological problems, family planning services and pregnancy counseling and testing. Improve the health of women and babies by offering contraceptive methods which will allow a woman to become pregnant when she is ready and most able to do so. Family planning services are not required by code but are a fundamental public health measure which the Virginia Department of Health requires all health departments to provide. Funding for this service comes from a federal Title X grant, which operates on a sliding scale. Income A patients pay nothing. The health department is increasing the number of women enrolled in Plan First, a Medicaid program which pays for family planning services.

Environmental Health	**$**	**108,209**

Provide environmental health services to protect Hampton Residents. Routinely inspect 100% of all regulated food establishments at least three times per year and groceries at least twice per year. Food services inspections are required by state and city code. Properly confine 95% of all domestic animals involved in potential rabies exposures within 24 hours of exposure report. Rabies control is required by state code. Routinely inspect 100% of all body art establishments at least quarterly. This service is required by city code. Routinely sample water from at least five sites along the Chesapeake Bay identified as recreational beach areas, test those samples for bacterial contamination and report results to city officials. This service is not required but is good public health practice. It also demonstrates to watchdog organizations which monitor beach pollution, such as the National Resources Defense Council, that Hampton's beaches are safe.

HAMPTON HEALTH DEPARTMENT

Communicable Disease Investigation, Treatment and Control	**$**	**282,603**

Operate Sexually Transmitted Infection (STI) clinic to prevent the sequelae and further transmission of sexually transmitted diseases by prompt diagnosis and treatment of the patient and, when possible, the sexual contact. Diagnose and treat patients with active or latent tuberculosis to cure the infection and stop further transmission of tuberculosis. Test patients for HIV infection. Monitor for communicable disease outbreaks and initiate actions to control the outbreak and prevent further cases. This may require administration of prophylactic antibiotics or immunizations, or placing people in isolation or quarantine. All these services are required by state code.

Chronic Disease Prevention and Control	**$**	**158,550**

Carry out programs outside the health department to assist citizens by identifying personal risk factors that can affect their health and promoting their health by encouraging exercise, weight loss and smoking cessation. These programs may be educational in nature and include disease screening tests. Disease prevention activities are a fundamental public health service and expected of all health departments by the Virginia Department of Health.

Nursing Home Pre-Screens	**$**	**31,914**

Provide nursing home screenings to individuals requesting nursing home placements.

Fixed Costs	**$**	**20,832**

Total FY 12 Budget	**$**	**1,436,530**

Performance Indicators	Type of Measurement	FY 09 Actual	FY10 Actual	FY11 Estimate	FY12 Target
Percent of all regulated food establishments inspected at least three times annually	Outcome	100%	100%	100%	100%
Percent of all tattoo parlors inspected at least four times annually	Outcome	100%	100%	100%	100%
Percent of at least five beach water samples collected weekly during summer	Outcome	100%	100%	100%	100%
Percent of regulated pools inspected monthly during summer months	Outcome	94%	95%	95%	95%
Rabies Services	Output	1,903	1,240	1,200	1,200
Communicable Disease Visits	Output	3,151	3,219	3,100	3,100
Immunization Visits	Output	5,794	7,053	6,500	6,500
Family Planning Visits	Output	2,103	2,082	2,100	2,100

HAMPTON HEALTH DEPARTMENT

Expenditure Summary

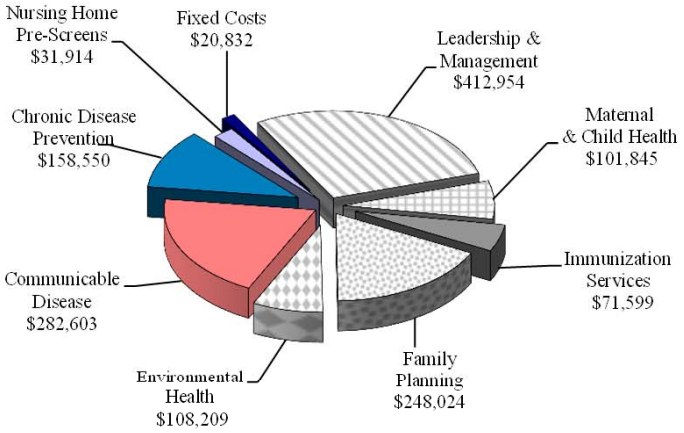
	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Expenditures						
Operating Expenses	1,441,383	1,397,059	1,353,848	1,441,235	1,436,530	(4,705)
Capital Outlay	86,087	0	0	0	0	0
Grand Total	**1,527,470**	**1,397,059**	**1,353,848**	**1,441,235**	**1,436,530**	**(4,705)**

Budget Note: *This is a maintenance level budget.*

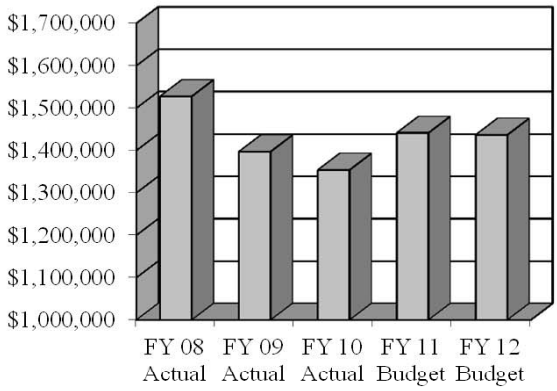
Departmental Staffing History

The City of Hampton does not directly fund any permanent full-time positions with the Virginia Department of Health. All positions are State positions. The City is required to pay 41.653% of the total approved State budget.

FY 2012 Service Summary



Budget Comparison FY 08-12



COMPREHENSIVE SERVICE ACT

"I value my family above all things. The people at the CSA office recognize this. They provide me with the help I need to raise my two grandsons. They have special needs and without the CSA, the boys could very well end up in foster care, residential treatment facilities or jail."

SHERRY OLSON
Lifelong Hamptonian

I value
a city that provides services for citizens with special needs

HUMAN SERVICES ~ Comprehensive Service Act

The Comprehensive Services Act for At-Risk Youth and Families requires that locally coordinated services be provided to families whose children are at high risk of out-of-home placement. The approach allows agencies to focus their combined efforts on the total needs of families instead of being driven by the agencies' different administrative structures and regulations. This budget covers the local required match for service delivery to these families.

The total budget is $1,974,095, which funds the following service:

	FY 12 Budget
Local Match	**$ 1,974,095**

To provide local funding as the match to State funding for servicing families of at-risk youth, who are at a high risk of out-of-home placement.

Total FY12 Budget	**$ 1,974,095**

Note: Funds that were formerly allocated to individual departments now come to the City in one block grant that is jointly administered by the departments of Health, Human Services, the Community Services Board, Juvenile Court Services, the School Board, a private provider and a parent representative. Examples of these purchased services are foster care, residential special education placements and placements made by the Juvenile Court

HUMAN SERVICES ~ Comprehensive Service Act

Expenditure Summary

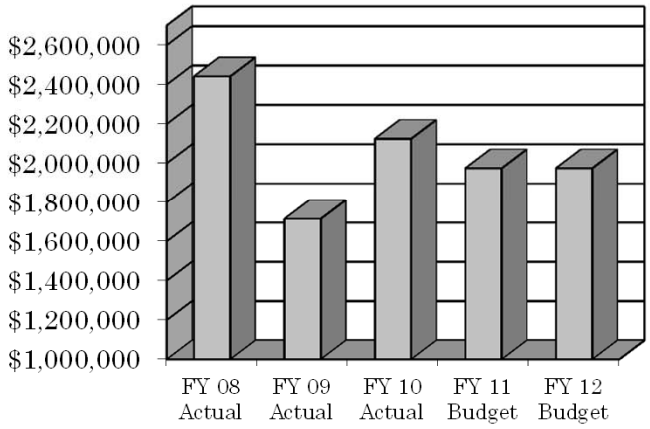
	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0	0		0
Operating Expenses	2,440,585	1,713,522	2,124,095	1,974,095	1,974,095	0
Capital Outlay	0	0	0	0		0
Grand Total	**2,440,585**	**1,713,522**	**2,124,095**	**1,974,095**	**1,974,095**	**0**

Budget Note: *This budget is a maintenance level budget.*

FY 2012 Department Staffing History

The City of Hampton does not directly fund any positions associated with CSA.

Budget Comparison FY 08-12



HUMAN SERVICES ~ Hampton-Newport News Community Service Board

The mission of the Hampton-Newport News Community Services Board is to create a community where individuals affected by mental health, mental retardation or substance abuse are able to develop to their full potential.

The total budget for the department is $1,413,162, which funds the following services in these approximate amounts:

	FY 12 Budget
Local Match	**$1,413,162**

Funding to support the Community Service Board's services that provide a comprehensive continuum of services and supports prevention, recovery and self-determination for people affected by mental illness, substance use and intellectual and developmental disabilities and advancing the well-being of the communities served.

Total FY12 Budget	**$1,413,162**

HUMAN SERVICES ~ Hampton-Newport News Community Service Board

Expenditure Summary

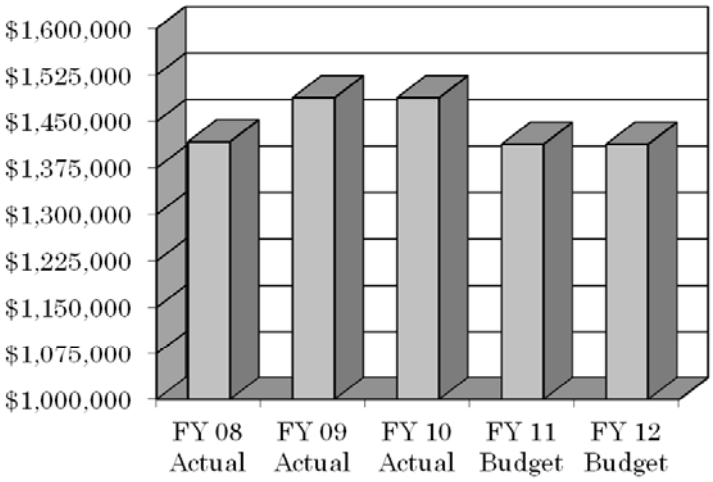
	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0			0
Operating Expenses	1,417,297	1,488,162	1,488,162	1,413,162	1,413,162	0
Capital Outlay	0	0	0			0
Grand Total	**1,417,297**	**1,488,162**	**1,488,162**	**1,413,162**	**1,413,162**	**0**

Budget Note: *This is a maintenance level budget.*

FY 2012 Department Staffing History

The City of Hampton does not directly fund any positions associated with this department.

Budget Comparison FY 08-12



HUMAN SERVICES ~ Hampton-Newport News Community Service Board

The Denbigh House

The Denbigh House, operated by the nonprofit organization, Community Futures Foundation, is an innovative vocational rehabilitation program for individuals with brain injury who live in the Hampton Roads area. The program seeks to help survivors of brain injury achieve greater levels of independence and productivity. Their vision is for every survivor of brain injury to have the opportunity to realize a life purpose and self determined value.

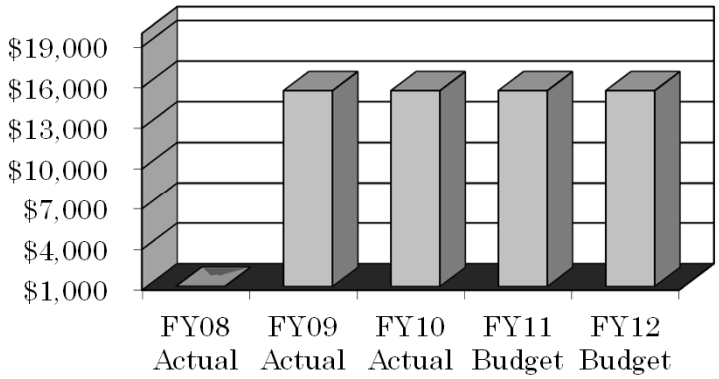
The total budget for this agency is $15,500.

Expenditure Summary

Expenditures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budget	FY12 Budget	Increase/ (Decrease)
Personal Services	0	0	0	0	0	0
Operating Expenses	0	15,500	15,500	15,500	15,500	0
Capital Outlay	0	0	0	0	0	0
Grand Total	**0**	**15,500**	**15,500**	**15,500**	**15,500**	**0**

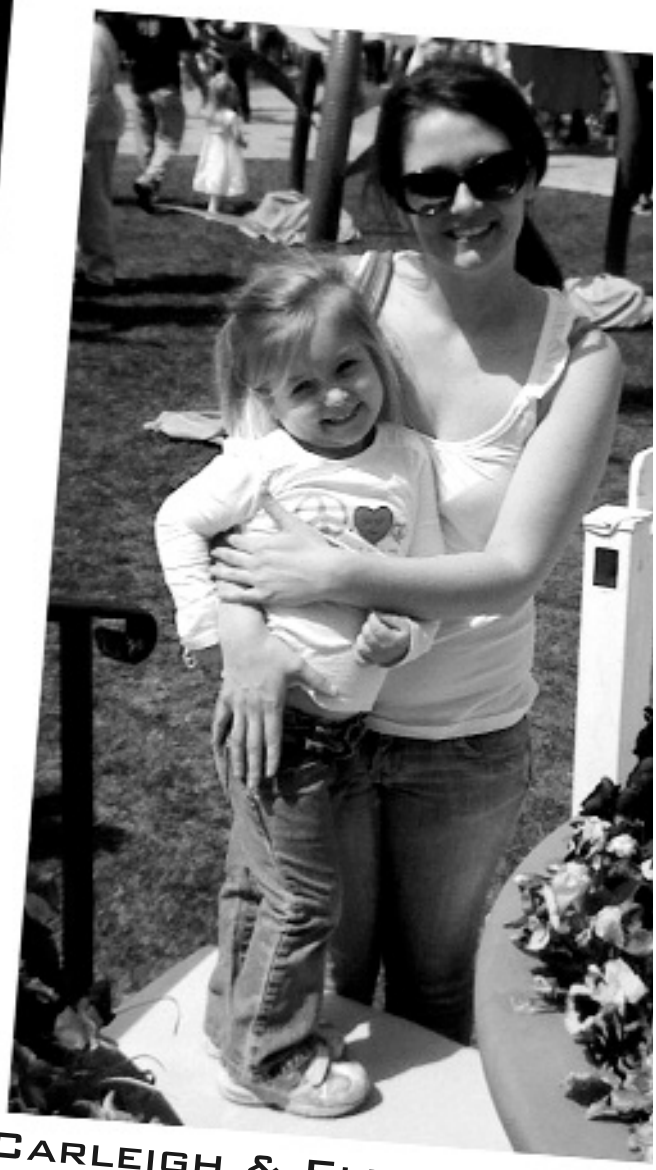
Budget Note: *The budget for The Denbigh House is overseen by Human Services~Hampton-Newport News Community Service Board is a maintenance level budget.*

Budget Comparison FY2008-2012



SOCIAL SERVICES

"When I had no means of providing for my 2 year old daughter and myself, Hampton showed me how I could. I went to Social Services and was assigned a case worker. She was so kind and helped me through one of the most difficult times in my life. She led me to available resources and educational opportunities. The hand up, just when I needed it, saved both our lives and we will be forever grateful to the City of Hampton."



CARLEIGH & ELLE COLLINS
Hamptonians since 2007

I value *assistance to families*

HUMAN SERVICES ~ Social Services

The Hampton Department of Human Services will ensure that all Hampton families are able to become healthy and self-sufficient.

The total budget for the department is $19,920,194 which funds the following services in these approximate amounts:

	FY12 Budget	FY12 Positions
Leadership and Management	**$972,360**	**13.0**
Enhance healthy families by preventing and protecting children and adults from abuse and neglect by promoting self-sufficiency; strengthening families and creating community-based services.		
Overcoming Poverty	**$9,461,591**	**100.0**
Provide monthly assistance to families in the form of emergency food, utility and shelter needs. Operate the financial assistance program in the areas of food stamps, Medicaid and TANF with a 97% timely case response. Process applications monthly to ensure on-going eligibility. Process applications annually for seasonal energy assistance. Provide employment and training services to individuals receiving financial assistance each month and child care assistance to low income single parents who are working or going to school.		
Overcoming Abuse and Neglect	**$9,230,978**	**71**
Protect children and adults from abuse and neglect; achieve family reunification and permanency for children in foster care and provide child-centered, family-focused community-based services to at-risk children and families.		
Fixed Costs	**$255,265**	**N/A**
Total FY12 Budget	**$19,920,194**	
Total FY12 Positions		**184.0**

Performance Indicators	Type of Measurement	FY09 Actual	FY10 Actual	FY11 Estimate	FY12 Target
Responses to Child Abuse Complaints	Output	1,137	1,114	1,150	1200
Responses to Adult Abuse Complaints	Output	125	137	145	150
Responses to Requests for Adult Care Services	Output	620	752	765	790
VA Initiative for Employment not Welfare	Output	505	596	640	640
Temporary Aide to Needy Families (TANF)	Output	1,455	1,552	1,587	1587
Supplemental Nutrition Assistance Recipients	Output	6,817	8,398	9,503	9503
Child Care Participants	Output	2,267	2,202	2,494	2494
Medicaid Participants	Output	9,406	9,918	1,065	1,065
Youth served in Foster Care Placements	Output	81	57	45	40
Services provided to At-risk Children/Families	Output	1,097	937	900	900
Supplemental Nutrition Assistance Program	Output	772	965	299	299

HUMAN SERVICES ~ Social Services

Expenditure Summary

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budget	FY12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	7,231,353	7,320,841	7,259,178	7,558,879	7,225,831	**(333,048)**
Operating Expenses	10,268,459	11,348,392	12,318,592	11,353,510	12,694,363	**1,340,853**
Capital Outlay	35,870	263,613	4,669	0	0	**0**
Grand Total	**17,535,682**	**18,932,846**	**19,582,439**	**18,912,389**	**19,920,194**	**1,007,805**

Budget Note: *This budget's net increase is due to the elimination of three (3) permanent full-time positions and operating expenses for the VISSTA Program by the State, the addition of one managerial position mid-year and additional revenues to support the mandated Overcoming Poverty programming which provides emergency food, shelter and utilities.*

Department Staffing History

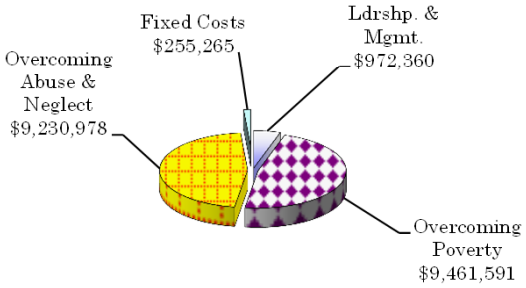
	FY 08	FY09	FY10	FY11	FY12	Net Increase/ (Decrease)
Positions (PFT)	**187**	**187**	**186**	**186**	**184**	**(2)**

FY 2012 Position Summary

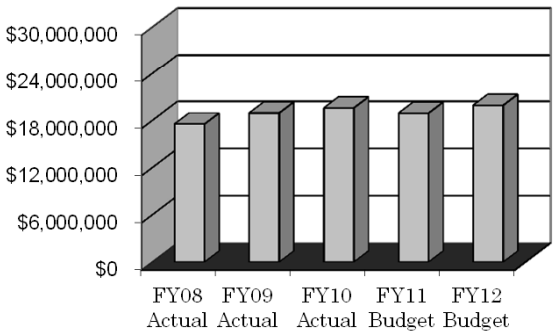
1 Director	1 Social Worker Prog. Mgr.	9 Administrative Assistant
1 Prevention Prog. Admin.	1 Quality Coordinator	3 Staff Support Technician II
1 Financial/Oper. Admin.	2 Fraud Investigator	4 Senior Aide
1 CSA Administrator	18 Senior Social Worker	1 Senior Administrative Assistant
1 Accounting Supervisor	8 Social Worker	1 Senior Eligibility Worker
1 Customer Service Supvr.	8 Child Protective Worker	3 Intake Technician
5 Social Work Supervisor	2 Account Clerk III	45 Case Managers
1 Volunteer Service Manager	4 Account Clerk II	1 Administrator
16 In-Take Case Manager	23 Senior Case Manager	1 Social Worker - PIP
5 Performance Support Ldr.	6 Customer Service Specialist	3 Clerk II
1 Child Abuse Prev. Case Mgr.	1 CPS On-going Coord.	3 Info. Systems Tech. Spec.
1 Social Worker/Fatherhood	1 Social Worker/Foster Home Dev.	

TOTAL PFT POSITIONS: 184

FY 2012 Service Summary



Budget Comparison FY 08-12



HUMAN SERVICES ~ Social Services

Alternatives, Inc.

Alternatives Inc., which has been in operation for 37 years, is a youth development, non-profit organization. Programs are offered both to the youth community and those servicing the young and places an emphasis on strengthening the competencies needed in youth development. Funding provided in the amount specified is for the Prevention Program which focuses on positive development of young people in the Hampton community.

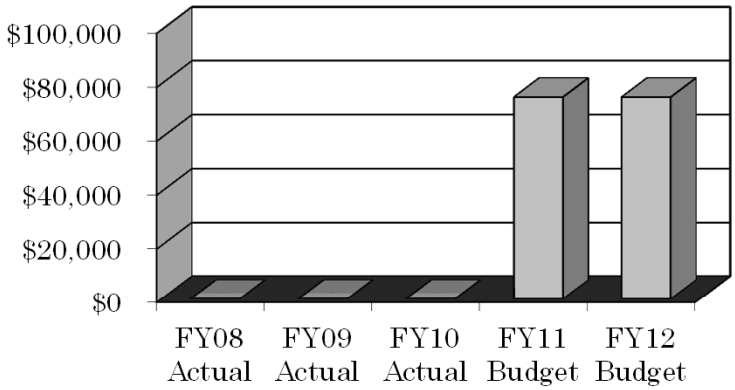
The total budget for this agency is $75,000.

Expenditure Summary

Expenditures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budget	FY12 Budget	Increase/ (Decrease)
Personal Services	0	0	0	0	0	**0**
Operating Expenses	0	0	0	75,000	75,000	**0**
Capital Outlay	0	0	0	0	0	**0**
Grand Total	**0**	**0**	**0**	**75,000**	**75,000**	**0**

Budget Note: *The budget for Alternatives, Inc. is for Prevention Services, and is overseen by Human Services~Social Services.*

Budget Comparison FY 2008-2012



HUMAN SERVICES ~ Social Services

Center for Child and Family Services

The Center for Child and Family Services enhances the quality of life for families through professional counseling, education and support services. The Center provides affordable behavioral health services to families with programs in individual/couple psychotherapy for adults; individual play therapy for children; family therapy; group therapy for men and women involved with domestic violence and debt management and budget counseling.

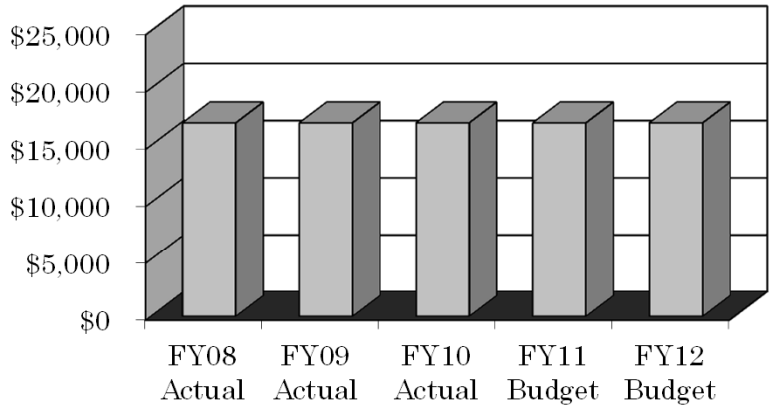
The total budget for this agency is $16,974.

Expenditure Summary

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budget	FY12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0	0	0	**0**
Operating Expenses	16,974	16,974	16,974	16,974	16,974	**0**
Capital Outlay	0	0	0	0	0	**0**
Grand Total	**16,974**	**16,974**	**16,974**	**16,974**	**16,974**	**0**

Budget Note: *The budget for Center for Child and Family Services is overseen by Human Services-Social Services and is a maintenance level budget.*

Budget Comparison FY 2008-2012



HUMAN SERVICES ~ Social Services

Children's Hospital of the Kings Daughter (CHKD)

Child Abuse Center

The CHKD Child Abuse Center provides compassionate diagnostic assessment (medical and mental health) and treatment services to Hampton children and their families through the intervention of various community agencies such as Child Protective Services, Commonwealth's Attorney, City Attorney and other law enforcement agencies. Forensic interviews are also offered free of charge to all Hampton Roads investigative agencies and families.

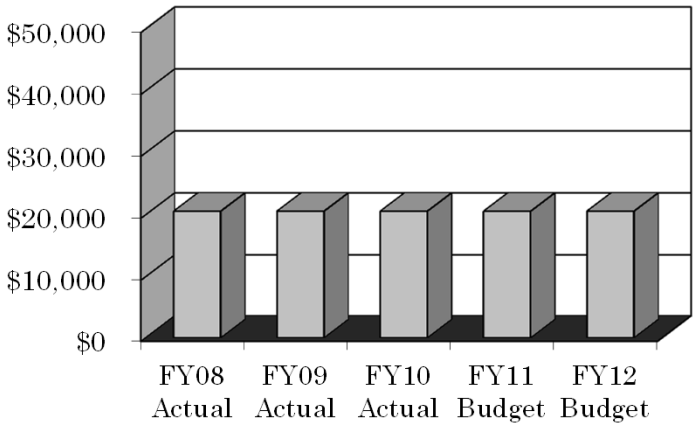
The total budget for this agency is $20,581.

Expenditure Summary

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budget	FY12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0	0	0	**0**
Operating Expenses	20,581	20,581	20,581	20,581	20,581	**0**
Capital Outlay	0	0	0	0	0	**0**
Grand Total	**20,581**	**20,581**	**20,581**	**20,581**	**20,581**	**0**

Budget Note: *The budget for CHKD Child Abuse Center is overseen by Human Services-Social Services and is a maintenance level budget.*

Budget Comparison FY 08-12



HUMAN SERVICES ~ Social Services

Downtown Hampton Child Development Center

The Downtown Hampton Child Development Center (DHCDC) provides a quality, developmentally-appropriate preschool program for children ages three to five years whose parents are pursuing self-sufficiency. DHCDC is the only sliding-scale tuition preschool on the Peninsula and bases its fees on family need and income. It is the designated Hampton site for the Virginia Pre-School Initiative for at-risk four-year-old children. DHCDC's evaluation results for participants are extremely positive for school readiness.

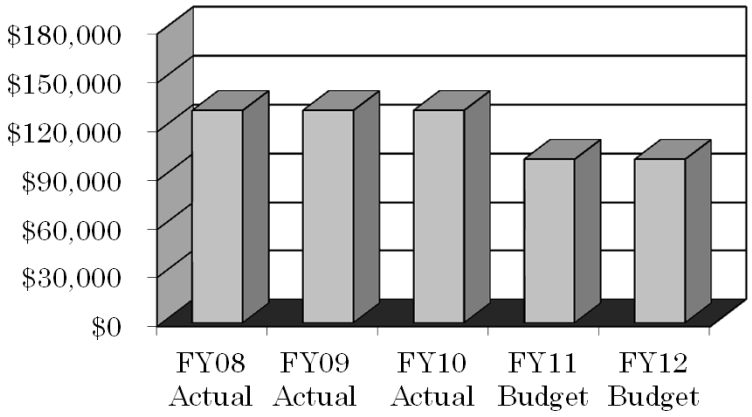
The total budget for this agency is $100,809.

Expenditure Summary

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budget	FY12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0	0	0	0
Operating Expenses	130,809	130,809	130,809	100,809	100,809	0
Capital Outlay	0	0	0	0	0	0
Grand Total	**130,809**	**130,809**	**130,809**	**100,809**	**100,809**	**0**

Budget Note: *The budget for the Downtown Child Development Center is overseen by Human Services~Social Services and is a maintenance level budget.*

Budget Comparison FY 08-12



HUMAN SERVICES ~ Social Services

Foodbank of the Virginia Peninsula

The Foodbank partners with neighborhood-based community service efforts to provide emergency food assistance to Hampton residents through a variety of programs such as: the Food Distribution Program, which distributes donated items through a network of 149 community-based service providers and agencies; the Prepared Foods Program, which distributes prepared/perishable food items to a network of community service providers with food safety training and the Nutrition Education/Self-Sufficiency Program, in which individuals or representatives from the community service providers receive nutrition and food training and life skills.

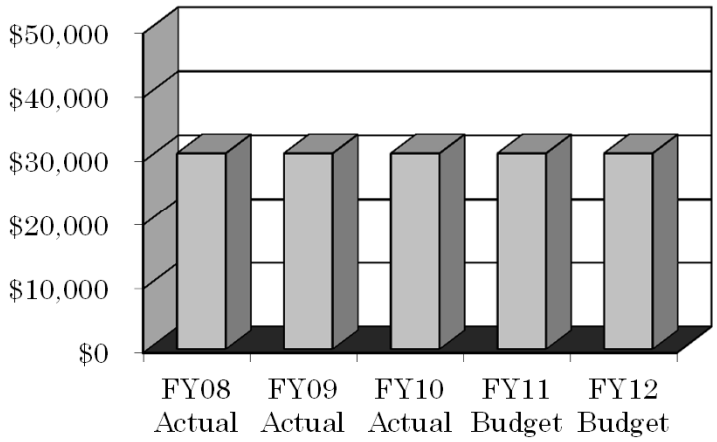
The total budget for this agency is $30,729.

Expenditure Summary

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budget	FY12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0	0	0	**0**
Operating Expenses	30,729	30,729	30,729	30,729	30,729	**0**
Capital Outlay	0	0	0	0	0	**0**
Grand Total	**30,729**	**30,729**	**30,729**	**30,729**	**30,729**	**0**

Budget Note: *The budget for the Foodbank of the Virginia Peninsula is overseen by Human Services~Social Services and is a maintenance level budget.*

Budget Comparison FY 08-12



HUMAN SERVICES ~ Social Services

Hampton Ecumenical Lodging and Provisions

Hampton Ecumenical Lodging and Provisions (H.E.L.P.) is a cooperative, interfaith community service organization with 61 member congregations. The provision of emergency shelter, transitional housing, primary/preventive health care, food through a community food pantry, weekly bag lunch programs and financial assistance are given to the homeless, the hungry and those in emergency financial need. H.E.L.P.'s member congregations pool financial resources, volunteer time, provide facilities, goods and services in collaboration with existing city and state agencies not only as a preventable measure, but also to empower service recipients with the means to achieve their own self-sufficiency.

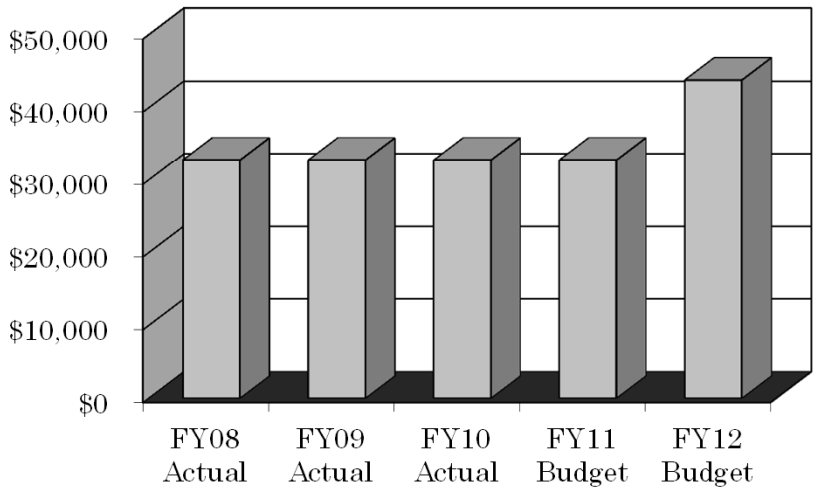
The total budget for this agency is $43,793.

Expenditure Summary

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budget	FY12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0	0	0	**0**
Operating Expenses	32,793	32,793	32,793	32,793	43,793	**11,000**
Capital Outlay	0	0	0	0	0	**0**
Grand Total	**32,793**	**32,793**	**32,793**	**32,793**	**43,793**	**11,000**

Budget Note: *The budget for HELP is overseen by Human Services~Social Services. The additional funding will assist this agency's "A Night's Welcome Program" in meeting the increased demand for services by adding four (4) more weeks of service in FY12.*

Budget Comparison FY 08-12



HUMAN SERVICES ~ Social Services

Insight Enterprises, Incorporated

Insight Enterprises, Incorporated is a private, non-profit agency established to provide services and programs to persons with disabilities, thus enabling them to lead independent, productive lives to become full participants in their communities. This agency has been designated by the State of Virginia as the provider of independent living skills and receives its primary funding from federal and state sources. Contributions are also received from localities along with fees from participants. Services to clients include training in independent living skills, employment counseling, and development of independent living plans.

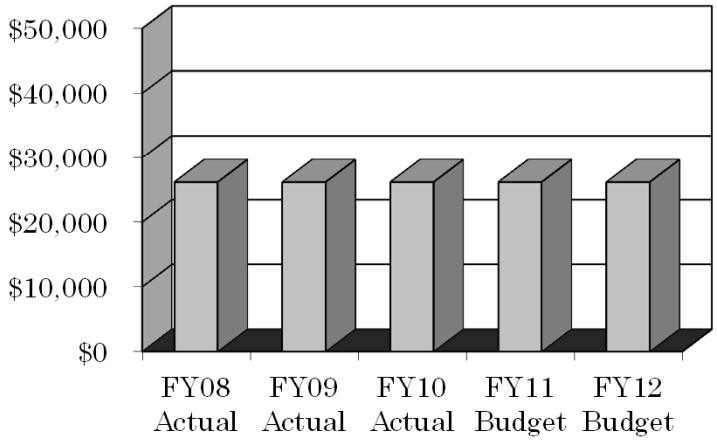
The total budget for this program is $26,190.

Expenditure Summary

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budget	FY12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0	0	0	0
Operating Expenses	26,190	26,190	26,190	26,190	26,190	0
Capital Outlay	0	0	0	0	0	0
Grand Total	**26,190**	**26,190**	**26,190**	**26,190**	**26,190**	**0**

Budget Note: *The budget for Insight Enterprises, Incorporated is overseen by Human Services~Social Services and is a maintenance level budget.*

Budget Comparison FY 08-12



HUMAN SERVICES ~ Social Services

Office of Human Affairs (OHA)

The Office of Human Affairs plans, develops and implements programs that foster self-sufficiency through educational, social, physical and economic development. The agency's mission focuses on providing services to low-income residents to improve their quality of life. The programs that directly benefit Hampton residents are Head Start, Four-Year-Old Initiative, Employment Services, the Peninsula Community Development Corporation and Housing Counseling and Project Discovery for middle and high school students.

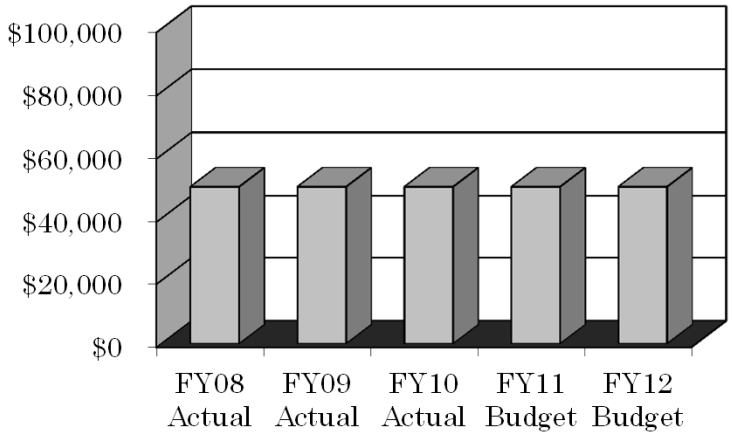
The total budget for this agency is $50,000.

Expenditure Summary

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budget	FY12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0	0	0	**0**
Operating Expenses	50,000	50,000	50,000	50,000	50,000	**0**
Capital Outlay	0	0	0	0	0	**0**
Grand Total	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**0**

Budget Note: *The budget for the Office of Human Affairs is overseen by Human Services~Social Services and is a maintenance level budget.*

Budget Comparison FY 08-12



HUMAN SERVICES ~ Social Services

Peninsula Agency on Aging (PAA)

Peninsula Agency on Aging provides assistance to older Americans (60 years and up) who desire to stay in their own homes and communities with maximum dignity and independence for as long as possible. According to the Older Americans Act, as amended, priority is given to persons in the greatest economic or social need with particular attention to low-income minority individuals. The majority of the agency's funding is attached to targeting resources to fund specific services such as nutrition, transportation, home care and care coordination. Local funding is requested to maintain existing service levels, provide flexibility in providing gap-filling services, and provide the local match for Federal funds along with increased demand for in-home care, meals on wheels and medical transportation.

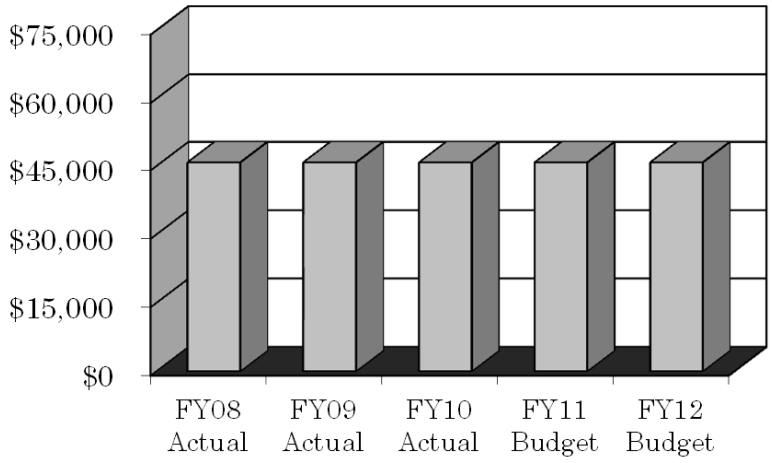
The total budget for this agency is $45,848.

Expenditure Summary

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budget	FY12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0	0	0	**0**
Operating Expenses	45,848	45,848	45,848	45,848	45,848	**0**
Capital Outlay	0	0	0	0	0	**0**
Grand Total	**45,848**	**45,848**	**45,848**	**45,848**	**45,848**	**0**

Budget Note: *The budget for the Peninsula Agency on Aging is overseen by Human Services~Social Services and is a maintenance level budget.*

Budget Comparison FY 08-12



HUMAN SERVICES ~ Social Services

Star Achievers Academy

Star Achievers Academy was established in 1995 as a partnership between the business and educational communities and in 1998 became a branch of the Peninsula YMCA. In 2002, Star Achievers was a major partner in the transformation and opening of Cooper Elementary Magnet School for Technology, the City's first year-round, elementary magnet school which accepts students from every neighborhood in the City. The Star Achievers Academy program provides innovative programs, tools and resources necessary for the academic and personal success of children.

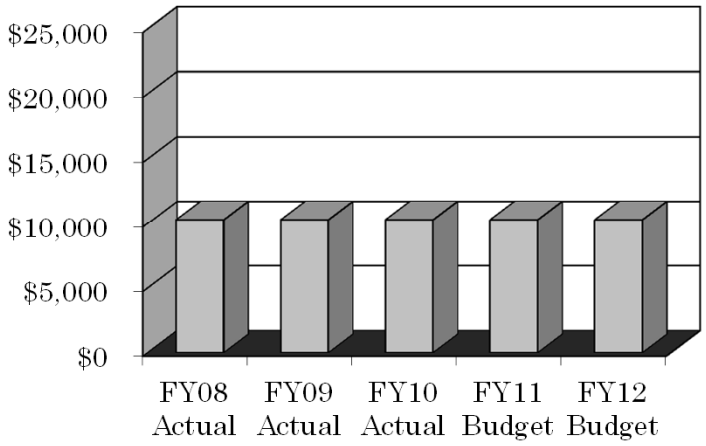
The total budget for this agency is $10,291.

Expenditure Summary

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budget	FY12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0	0	0	0
Operating Expenses	10,291	10,291	10,291	10,291	10,291	0
Capital Outlay	0	0	0	0	0	0
Grand Total	**10,291**	**10,291**	**10,291**	**10,291**	**10,291**	**0**

Budget Note: *The budget for the Star Achievers Academy is overseen by Human Services~Social Services and is a maintenance level budget.*

Budget Comparison FY 08-12



HUMAN SERVICES ~ Social Services

The Mayor's Committee for People with Disabilities

The Mayor's Committee for People with Disabilities serves as an advocate for the citizens of Hampton with disabilities assuring that they receive the same rights and opportunities as those without disabilities. The Mayor's Committee develops, conducts and supports educational programs for the public, employers, caregivers, and others in the community. They also conduct accessibility surveys of businesses, schools, parking areas, etc. to aid them in meeting ADA requirements, and to monitor all legislation that pertains to the disabled and make recommendations to the appropriate legislative body or representation. The Mayor's Committee for People with Disabilities also publishes the People with Disabilities, a quarterly newsletter with articles of interest to the disabled. Interpreters are also provided for City Council meetings if requested.

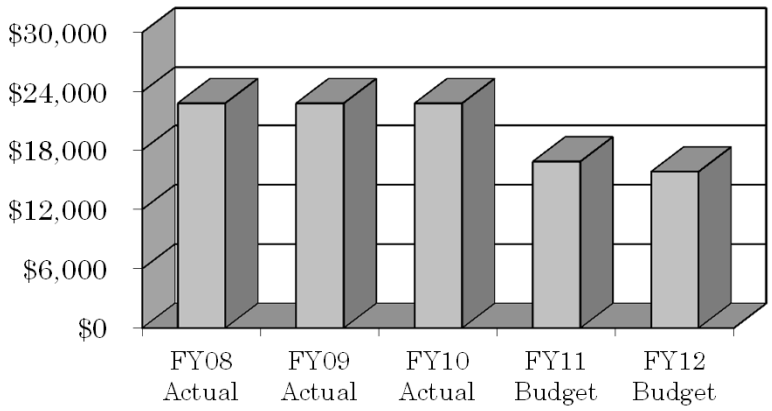
The total budget for this program is $15,800.

Expenditure Summary

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budget	FY12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0	0	0	0
Operating Expenses	22,840	22,840	22,840	16,840	15,800	(1,040)
Capital Outlay	0	0	0	0	0	0
Grand Total	**22,840**	**22,840**	**22,840**	**16,840**	**15,800**	**(1,040)**

Budget Note: *The budget for the Mayor's Committee for People with Disablities is overseen by Human Services~Social Services. The decrease in this budget reflects the FY12 requested amount for this service.*

Budget Comparison FY 08-12



HUMAN SERVICES ~ Social Services

Transitions

Transitions is the sole service provider of comprehensive domestic violence services for victims in Hampton, Newport News and Poquoson, and is a co-service provider for York County. Transitions offers a 24-hour HOTLINE, emergency short-term and transitional shelter and a broad array of programs to address the complex needs of those entangled in family violence. Programs include case management, individual and group counseling, art therapy, legal advocacy, outreach services, services for military families and battered women, housing, employment, educational assistance, children's services, volunteer services and community education.

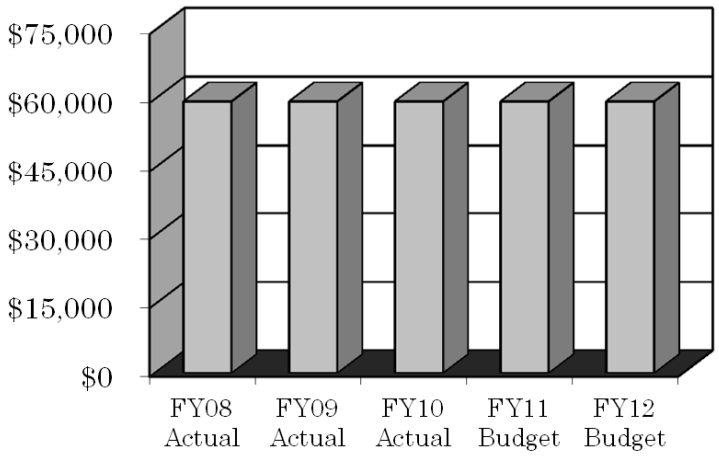
The total budget for this agency is $59,508.

Expenditure Summary

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budget	FY12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	0	0	0	0	0	**0**
Operating Expenses	59,508	59,508	59,508	59,508	59,508	**0**
Capital Outlay	0	0	0	0	0	**0**
Grand Total	**59,508**	**59,508**	**59,508**	**59,508**	**59,508**	**0**

Budget Note: *The budget for Transitions is overseen by Human Services~Social Services and is a maintenance level budget.*

Budget Comparison FY 08-12



City of Hampton

FY12 Council Approved Budget

YOUTH, EDUCATION & FAMILY SERVICES

"I chose to live in Hampton because of the quality services the City offers. Healthy Start is one of them. Hampton's culture is very inclusive which I feel is beneficial and value very much."

Christina Stremler
Hampton Resident since 2002

I value *sense of family*

HUMAN SERVICES ~ Youth, Education and Family Services

(formerly Healthy Families Partnership)

The mission of the Youth Education and Family Services department is to ensure Hampton's children are born healthy and grow up healthy, enter school ready to learn, and graduate ready for life, college and work. Healthy Families Partnership, The Teen Center, Youth Civic Engagement, School-Age, In-SYNC and Youth Violence Prevention services assist the youths and adults of Hampton to work together to ensure that young people grow up with an abundance of developmental assets in a community rich in relationships, support and opportunities.

The total budget for the department is $3,987,781, which funds the following services in these approximate amounts:

		FY 12 Budget	FY 12 Positions
Leadership and Management	$	147,274	2.0

To provide personnel and fiscal management to the department; communication and public education, resource mobilization including revenue maximization, management of grant funding, fundraising, solicitation, and volunteer support. In addition to overseeing activities such as offering workshops, developing and coordinating community partnerships.

Healthy Start	$	1,855,916	54.0

To provide intensive family support services, through home visitation, to overburdened families residing in the City of Hampton. These services will reduce the incidence of child abuse and neglect within the City and prepare children for school by providing case management and parent education; reducing subsequent pregnancies among teen mothers; linking families to community resources; providing early literacy information and school readiness activities; linking families to a medical home and providing assistance with well childcare, medication compliance, and obtaining childhood immunizations.

Parent Education	$	239,848	2.0

Provide the skills to increase parental responsibility, empathy, knowledge of childhood development and decrease the use of corporal punishment through parenting education and support by offering parenting classes, workshops and playgroups serving 3,000 parents and their children in the City of Hampton.

Teen Center	$	383,120	N/A

To provide dedicated programming and activities, special events, training, and classes for the teen population of Hampton. A variety of events can be scheduled as the need is identified by young people. The Teen Center is also home to the Performance Learning Center, a non-traditional learning environment for high school students, operated and funded by Hampton City Schools and Communities In Schools of Virginia.

Youth Civic Engagement	$	60,000	1.0

To ensure Hampton's children and youth are prepared and supported within a system of youth engagement that provides them opportunities to impact youth issues and work towards a community that offers quality of life. To offer a wide-range of civic opportunities from volunteer service to service learning; to shared leadership; to preparing youth for employment and an opportunity to be engaged in issues that concern them.

HUMAN SERVICES ~ Youth, Education and Family Services

(formerly Healthy Families Partnership)

		FY 12 Budget	FY 12 Positions
Youth Partnership	$	70,971	1.0

In an on-going partnership with Hampton City Schools and the City of Hampton, In-SYNC Partnership builds community-based partnerships that maximize and mobilize family and community resources to promote strong schools and youth success. In-SYNC promotes innovation and assists individuals and organizations by synchronizing the services provided to schools, youth, neighborhoods and communities.

School Age Program	$	1,173,872	4.0

The School Age Programs offers before and after school care at various Hampton elementary and middle schools; provides at least 12 enrichment activities per site during the fiscal year and partners with Hampton City Schools, Alternatives, In-SYNC and other non-profits to offer comprehensive programming.

Fixed Costs	$	56,780	NA
Total FY12 Budget	$	3,987,781	
Total FY12 Positions			64.0

Performance Indicators	Type of Measurement	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Target
Percentage of children enrolled in Healthy Start have significant attachment to a nurturing adult (953 children)	Outcome	79%	83%	85%	85%
Number of adults & children services in playgrounds, classes & workshops	Output	7,457	7,342	7,400	7,400
Percentage of Healthy Start teen moms with 24 months between first child & subsequent pregnancies (143 teen parents)	Outcome	98%	97%	98%	98%
Percentage of Healthy Start children up-to-date on his/hers immunizations (953 children)	Outcome	98%	97%	98%	98%
Percentage of Healthy Start families with no founded Child Protection Svcs. (1,129 families)	Outcome	99%	97%	99%	99%
Percentage of Hampton families with newborns screened & referred for appropriate services (out of 1,936 total)	Outcome	90%	83%	83%	93%
Number of children, ages 0-18, whose parents receive parent education services (35,000)	Output	27,143	27,490	26,264	26,500
Number of children (kindergarten-8th grade) enrolled in the before and after school programs	Output	1226	1593	1159	1250
Number of children, ages 3-18, who demonstrate empathy and other pro-social behaviors	Output	2336	2035	1316	2400

In addition to the programs identified above, Youth, Education and Family Services is also the home of the ***Infant & Toddler Connection Program*** and the ***Youth Violence Protection Program***.

HUMAN SERVICES ~ Youth, Education and Family Services

(formerly Healthy Families Partnership)

Expenditure Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11* Budget	FY 12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	2,211,893	2,064,429	1,794,299	3,239,039	2,910,063	(328,976)
Operating Expenses	367,058	387,430	360,413	1,002,116	1,063,218	61,102
Capital Outlay	13,252	2,603	14,580	14,500	14,500	0
Grand Total	**2,592,203**	**2,454,462**	**2,169,292**	**4,255,655**	**3,987,781**	**(267,874)**

Budget Note: *The reduction in this budget is the result of the deferral of filling four (4) Family Support Workers; the addition of a managerial position for the Youth Violence Program and the elimination of three (3) full-time positions due to contracting out the Teen Center operations. Council approved funding for the Neighborhood Youth Advisory Board and the transfer of part-time personnel funds associated with the YH Thomas, Newtown and New Life Learning Centers and Kid's Cafe to the Recreation department.*

Department Staffing History

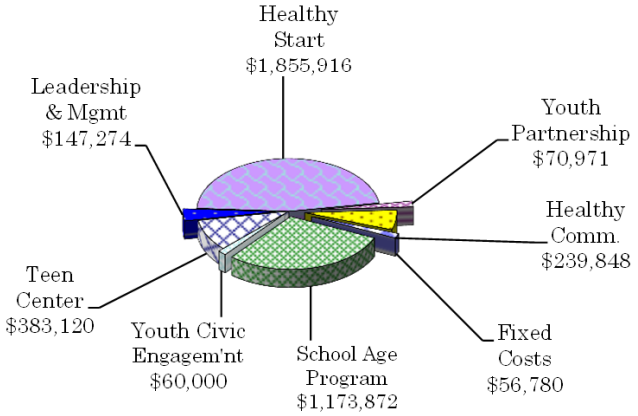
	FY 08	FY 09	FY 10	FY 11	FY 12	Net Increase/ (Decrease)
Positions (PFT)	**70**	**68**	**57**	**66**	**64**	**(2)**

FY 2012 Position Summary

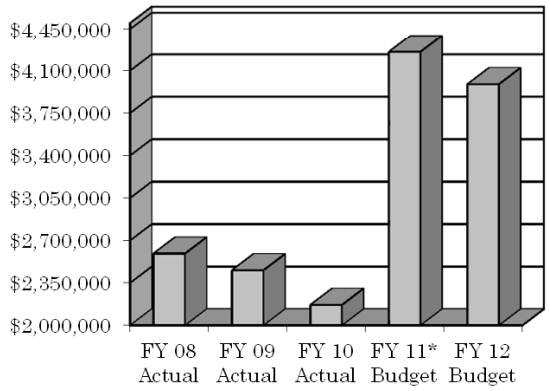
1 Business Operations Manager	1 Youth Violence Prevention Manager
1 In-SYNC Partnership Manager	1 Business Services Coordinator
35 Family Support Workers	1 Regis Nurse Supervisor Healthy Start
3 Family Resources Specialist	2 Senior Recreation Professional
2 Clerk II	1 Senior Supervisor ~ Healthy Start
4 Staff Support Tech. II	1 Assistant Nurse Manager
1 Program Manager	1 Community Res. Dev. Manager
2 Support Services Coordinator	7 Team Leader

TOTAL PFT POSITIONS 64

FY 2012 Service Summary



Budget Comparison FY 08-12



VIRGINIA COOPERATIVE EXTENSION

"After a long military career, I came to Hampton to put down roots in a tree-filled, green place. I found an enormous network of citizens and agencies—Cooperative Extension and the Clean City Commission, to name just a few—thirsty for the knowledge to make our environment better, one plant, park and neighborhood at a time."

Carol King
Master Gardener & Hamptonian since 2005

I value

the chance to teach & learn

VIRGINIA COOPERATIVE EXTENSION SERVICE

The Virginia Cooperative Extension Service enables people to improve their lives through an educational process that uses scientific knowledge focused on issues and needs.

The total budget for the department is $68,041, which funds the following services in these approximate amounts:

	FY 12 Budget	FY 12 Positions
4-H Program Youth Development	**$ 23,808**	**1.0**

To assist youth, and adults working with those youth, to gain additional knowledge, life skills and attitudes that will further their development as self-directing, contributing and productive members of society. The 4-H is an informal, practical, learn-by-doing, fun and educational program for youth. The 4-H Agent will collaborate with the public school system and youth organizations to provide 4-H Programs to 3,000 youth which would reduce negative risk behaviors and increase 10 of the 40 development assets in youth.

Agriculture and Natural Resources	**$ 16,566**	**1.0**

To provide research-based information in environmental and commercial horticulture with emphasis placed on improving and protecting the quality of surface and ground water. To provide 1,000 customers (homeowners/renters) with horticulture educational information in the following areas: lawn and landscape management practices for residents in new sub-divisions, management practices designed to reduce pesticide use in the home landscape in order to improve water quality and sustainable landscape management practices designed to reduce soil erosion. To conduct two trainings on integrated pest management and best management practices for employees of the Department of Parks and Recreation and Hampton Redevelopment and Housing Authority.

Seafood Agriculture Research Extension	**$ 22,785**	**N/A**

To provide technical assistance to the seafood and aquaculture industries of Virginia thereby helping them to remain competitive economically on a global scale. To provide Multi-disciplinary research and public service (driven by industry needs such as food science and technology, mariculture, economics, waste management, seafood engineering, and businesses planning) to help accomplish the Center's mission. To conduct demonstration projects as information dissemination vehicles for public education, with orientation toward seafood production technology, food safety, and quality environmental friendliness for 1,600 participants.

Fixed Costs	**$ 4,882**	**N/A**

Total FY 12 Budget	**$ 68,041**	
Total FY 12 Positions		**2.0**

VIRGINIA COOPERATIVE EXTENSION SERVICE

Performance Indicators	Type of Measurement	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Target
Three thousand youth participants enrolled in 4-H programs	Outcome	2,261	3,000	3,500	3,000
Forty 4-H teen and adult leaders trained and conducting 4-H	Outcome	10	40	58	40
Three-thousand participants reached through horticulture programs	Outcome	4,591	5,000	6,200	6,000
Fifteen Master Gardener volunteers trained and conducting Horticultural programs	Outcome	11	12	15	12
Seven hundred thirty participants reached through SNAP ED programming efforts, one hundred fifty reached through Smart Choices for Young Families Newsletter	Outcome	300	550	1,398	880
One hundred fifty-five reached through EFNEP programming efforts and one hundred reached through Smart Choices for Young Families Newsletter	Outcome	240	300	255	255

VIRGINIA COOPERATIVE EXTENSION SERVICE

Expenditure Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Expenditures						
Personal	50,132	64,860	56,329	27,867	27,867	**0**
Operating Expenses	43,239	43,469	30,813	40,659	40,174	**(485)**
Capital Outlay	0	0	0	0	0	**0**
Grand Total	**93,371**	**108,329**	**87,142**	**68,526**	**68,041**	**(485)**

Budget Note: *This is a maintenance level budget.*

Departmental Staffing History

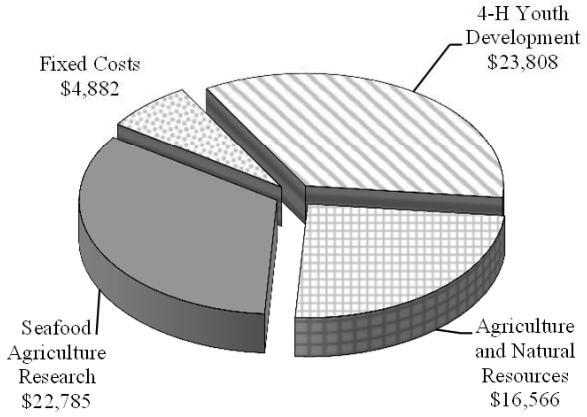
	FY 08	FY 09	FY 10	FY 11	FY 12	Net Increase/ (Decrease)
Positions (PFT)	**3**	**3**	**3**	**2**	**2**	**0**

FY 2012 Position Summary

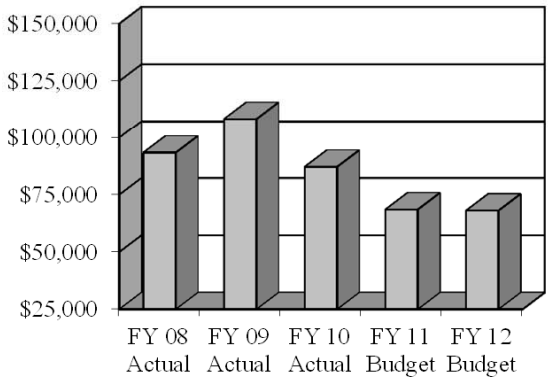
1 Unit Coordinator	1 Extension Agent

TOTAL PFT POSITIONS 2

FY 2012 Service Summary



Budget Comparison FY 08-12



RETIREMENT AND EMPLOYEE BENEFITS

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Comparison of Salary Increases Versus Inflation 302

This section includes the various benefits, along with an explanation of those benefits, funded by the City for its employees. Also included is a comprehensive listing of the number of authorized PFT positions by department, an explanation of authorized position changes and a ten-year history of authorized PFT positions.

RETIREMENT AND BENEFITS DESCRIPTIONS

Accrued Payroll

The City pays its employees on a bi-weekly basis during the fiscal year which begins July 1st and ends June 30th. For General Fund departments, any pay days within the first pay period of the fiscal year that relate to the month of June is (accrued) charged back to the closing fiscal year. The total amount accrued is charged against this accrued payroll account instead of the individual departments' salary expense line-item. This satisfies the principles of the modified accrual basis of accounting that the City uses.

Compensation: Pay and Minimum Wage Adjustments and Sustained Performance Program

The City appropriates monies for mid-year promotions and position upgrades in order to retain successful employees and stay in-line with comparable market ranges. This budget line-item is also the funding source for federally imposed minimum wage adjustments and the City's Sustained Performance Program for Master Officer, Senior Police Officers, etc. For FY 2012, the approval of a one-time performance pay contingent upon a rating of three (3) or higher based on the eligible employee's annual performance review.

Hampton Employees Retirement System (HERS) Contribution

HERS is a City provided retirement plan that was designed to supplement the retirement of those City employees eligible for participation in the Virginia Supplemental Retirement System (VRS). HERS covers all full-time salaried employees who were first hired prior to July 1, 1984. The City is required to contribute an actuarially determined rate which currently is 15.85% (FY09 rate) of annual covered payroll. For FY12, the budget for HERS increases by $352,000.

Hospitalization Insurance (Self Insured)

Currently, the City offers one medical plan, Anthem Blue Cross/Blue Shield KeyCare (PPO plan) to all eligible active and qualified retired employees. For FY12, approximately 82% of eligible City employees will participate in the plan. This plan is supported by the City and its subscribers. For active employees, the City's premium portion averages approximately 71% and the employee's share averages approximately 29% depending on the type of employee coverage. The estimated increase in premiums is expected to be 5.1% which will be applied to both the City and employee's share. The City also offers vision and dental plans to its eligible employees and retirees; however all premiums are paid in full by the enrollee through payroll deductions. The City of Hampton does not budget funds for these plans.

RETIREMENT AND BENEFITS DESCRIPTIONS

Life Insurance

All eligible permanent full-time employees are automatically covered under the basic group life insurance program provided by Minnesota Life for VRS members and retirees. The premium costs are calculated as a percentage of the employee's annual salary. Effective July 1, 2010, the group life insurance rates decreased from 0.79% to 0.28% as approved by the Virginia Governor and General Assembly. The City pays the entire life insurance premiums of 0.28% for all eligible employees/retirees.

Other Fringe Benefits

This budget represents miscellaneous fringe benefits such as deferred compensation as a part of the City Attorney, City Manager and Municipal Clerk's compensation package.

Workmen's Compensation (Self Insured)

The City is exposed to various risks of loss related to torts; theft of, damages to and destruction of assets; error and omissions; injuries to employees and natural disasters. The City has an established Risk Management Fund (Internal Service Fund) to account for and finance its uninsured risk of loss and the cost of providing insurance coverage such as automobile, general liability and workmen's compensation. Since the City is self-insured, this appropriation is essentially a General Fund transfer to the Risk Management Fund to support this self-insured liability of the City. For FY12, the Risk Management Fund will absorb the increase cost of $148,050.

Separation Leave Pay

Employees who retire or separate from employment with the City are entitled to receive payment for unused sick and vacation leave. According to the City's Personnel Policies Manual, active employees who are eligible for separation benefits have an established maximum number of hours that can be paid out. Upon separation, other than retirement pay, employees will receive sick leave pay of $20 per day up to a maximum of 720 hours. For retirees, sick leave is paid up to 720 hours based on an hourly rate equivalent to one-half of the employee's annual salary. For both separating and retiring employees, vacation leave pay will be based on the employees hourly rate on the date of separation up to the maximum accrual payout set forth in the Personnel Policies Manual.

RETIREMENT AND BENEFITS DESCRIPTIONS

Social Security (FICA)

This is the employer portion of the Medicare tax obligations for all paid employees. Contributions are calculated utilizing a combined rate for Social Security and Medicare (7.65%) applied to a predetermined wage base.

Unemployment Insurance

The City pays unemployment tax on the first $8,000 of wages earned for each employee during a calendar year. The percentage rate applied is computed by the Virginia Department of Taxation. The City is estimated to pay approximately $240,000 in unemployment taxes for Fiscal Year 2012.

Virginia Retirement System (VRS) Contribution

The City of Hampton contributes to the VRS, an agent and cost-sharing multiple-employer defined benefit pension plan administered by the Virginia Retirement System. All full-time, salaried employees of the City must participate in the VRS Plan. Members are required by Title 51.1 of the *Code of Virginia* (1950), as amended, to contribute 5% of their annual reported compensation to VRS. The City of Hampton has assumed the 5% member contribution in addition to its 15.34% required payment based on an actuarial basis specified by the *Code of Virginia* and approved by the VRS Board of Trustees.

Voluntary Retirement Incentive Program

This is the first of two initiatives utilized to provide a pool of vacant positions for future restructuring/streamlining of city operations as part of the FY2012 budget development process. This is a voluntary retirement incentive program which offered a financial incentive to city employees (employed by the City of Hampton on or before February 1, 2011) who were eligible for either reduced or unreduced retirement under the Virginia Retirement System (based on age and years of service). The incentive offered a one-time payment equal to 20% of the employee's base annual salary. Eligibility was contingent upon the employee retiring no later than July 1, 2011.

RETIREMENT AND BENEFITS DESCRIPTIONS

Voluntary Separation Incentive Program

This is the second of two initiatives utilized to provide a pool of vacant positions for future restructuring/streamlining of City operations as part of the FY 2012 budget development process. This is a voluntary separation incentive program which offered a financial incentive to city employees who are:

- vested VRS members (having at least 5 years of VRS service)
- employed by the City of Hampton on or before February 1, 2011 – exclusive of Hampton's Grant Fund; and
- had two or more years of continuous employment with the City

The incentive offered a one-time payment equal to 20% of the employee's base annual salary. The eligibility was contingent upon the employee separating no later than June 17, 2011, and stipulated that the employee could not be re-hired by the City for 3 years.

Line of Duty Pay

According to the Virginia Code 9.1-400, the Line of Duty Pay (LODA) applies to any first responder or public safety employee who dies or becomes disabled in the line of duty. The plan, which is a component of the Virginia Retirement System, will provide death benefits and continued health insurance coverage to disabled persons, their spouses, dependents and surviving spouse and dependents of deceased law-enforcement officers and firefighters. VRS has created a fund for payment of program benefits. The City is mandated by the State to make contributions to this plan on behalf of its public safety employees.

RETIREMENT AND BENEFITS

The Retirement and Employee Benefits appropriation covers the City's share of employee benefits costs including VRS retirement, life insurance, FICA (social security), workmen's compensation, separation pay, unemployment fees and health insurance. Costs involved in compensating employees, such as merit pay, specialized incentive pay and pay increases for constitutional officers are budgeted here as well.

The total budget for this department is $35,978,857.

which funds the following benefits:

Salary increases and benefits for employees	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Accrued Payroll	$318,244	$475,000	$266,182	($208,818)
Separation Leave Pay	524,334	547,000	447,000	(100,000)
Retirement Incentive	646,671	0	0	0
Compensation:				
Sustained Performance Adjustment	0	200,000	200,000	0
One-Time Performance Payment	0	0	1,600,000	1,600,000
Line of Duty Pay	0	0	160,000	160,000
Workmen's Compensation	1,725,502	1,961,532	1,961,532	0
Hampton Employees Retirement System	1,401,033	1,700,000	2,052,000	352,000
Hospitalization Insurance	8,678,941	9,579,100	10,241,977	662,877
Group Life Insurance	134,755	243,000	183,000	(60,000)
Unemployment Insurance	293,086	240,000	240,000	0
FICA Contribution	5,515,616	5,448,085	5,199,000	(249,085)
Virginia Supplemental Retirement (VRS)	12,103,435	13,323,330	13,381,966	58,636
Other Fringe Benefits	60,727	44,000	46,200	2,200
Total Retirement and Employee Benefits	**$31,402,344**	**$33,761,047**	**$35,978,857**	**$2,217,810**

Budget Note: *This budget reflects the City's share of a 5.1% health insurance premium increase. This increase will be shared equitably with employees. In addition, a one-time $500/$250 performance payment for full-time and part-time employees, respectively, contingent upon a rating of three (3) or higher based on the employee's annual performance review. For FY12, funding was designated for the City's required contributions to the VRS's sponsored "Line of Duty " program as mandated by State law.*

PERSONNEL ALLOCATION
Fiscal Years 2010-2012

General Fund Departments	FY10 Actual	FY11 Budget	FY12 Budget	Net Increase/ (Decrease)
Constitutional, Judicial and Electoral				
Circuit Court	7.0	7.0	7.0	0.0
City Treasurer	22.0	21.0	21.0	0.0
Commissioner of the Revenue	26.0	25.0	25.0	0.0
Commonwealth's Attorney	25.0	25.0	25.0	0.0
Electoral Board and Voter Registrar	3.0	3.0	3.0	0.0
General District Court	1.0	1.0	1.0	0.0
Economic Vitality and Neighborhoods *{formerly Economic Vitality}*				
Assessor of Real Estate	20.0	19.0	19.0	0.0
Codes Compliance	35.0	0.0	0.0	0.0
Community Development	0.0	51.0	53.0	2.0
Convention and Visitor Bureau	17.0	16.0	15.0	(1.0)
Economic Development	19.0	15.0	13.0	(2.0)
Planning Department ~ Neighborhood Division	9.5	0.0	0.0	0.0
Planning Department ~ Planning Division	14.0	0.0	0.0	0.0
Infrastructure				
Parks and Recreation ~ Parks Division	81.0	58.0	57.0	(1.0)
Public Works - Administration	4.5	3.0	2.0	(1.0)
Public Works - Drainage Maintenance	26.0	25.0	23.0	(2.0)
Public Works - Engineering	10.0	6.0	7.0	1.0
Public Works - Facilities Maintenance	32.0	29.0	29.0	0.0
Public Works - Parking Facilities	1.0	1.0	1.0	0.0
Public Works - Streets and Roads	33.0	32.0	31.0	(1.0)
Public Works - Traffic Engineering	19.0	18.0	18.0	0.0
Leisure Services *{formerly Art, Culture and Recreation}*				
Arts Commission*	0.0	0.0	6.0	6.0
Hampton History Museum	3.0	3.0	4.0	1.0
Parks and Recreation ~ Recreation Division	42.0	41.0	42.0	1.0
Public Library	28.0	28.0	27.0	(1.0)

* Previously funded in the EXCEL Fund

Public Safety				
Animal Control	8.0	8.0	8.0	0.0
Emergency Management	0.0	3.0	3.0	0.0
Fire and Rescue	274.0	264.0	279.0	15.0
Police ~ Emergency - 911	61.0	0.0	0.0	0.0
Police ~ Police Division	339.0	333.0	338.0	5.0
Strategic Customer Services (911/311)	0.0	69.0	68.0	(1.0)

PERSONNEL ALLOCATION
Fiscal Years 2010-2012

General Fund Departments *(Cont'd)*	FY10 Budget	FY11 Budget	FY12 Budget	Net Increase/ (Decrease)
Quality Government				
311 Customer Call Center	12.0	0.0	0.0	0.0
Budget and Management Analysis	6.0	6.0	6.0	0.0
Citizens' Unity Commission	2.0	2.0	2.0	0.0
City Attorney	14.0	12.5	12.5	0.0
City Manager	10.0	10.0	10.0	0.0
Finance and Consolidated Procurement	28.0	23.0	22.0	(1.0)
Human Resources	10.0	8.0	8.0	0.0
Information Technology	23.0	17.0	17.0	0.0
Internal Audit	3.0	3.0	3.0	0.0
Marketing and Outreach	9.0	7.0	7.0	0.0
Municipal Council	11.0	11.0	11.0	0.0
Non-Departmental	1.0	1.0	0.0	(1.0)
Youth and Families				
Coalition for Youth/Teen Center	6.0	0.0	0.0	0.0
Human Services ~ Youth, Education and Family Services	57.0	66.0	64.0	(2.0)
Human Services ~ Social Services	186.0	186.0	184.0	(2.0)
Virginia Cooperative Extension Services	3.0	2.0	2.0	0.0
Total General Fund Departments	**1,541.0**	**1,458.5**	**1,473.5**	**15.0**
Non-General Fund Departments				
Enterprise Funds				
Hampton Coliseum	33.0	33.0	28.0	(5.0)
The Hamptons Golf Course	5.0	5.0	5.0	0.0
The Woodlands Golf Course	6.0	6.0	6.0	0.0
Internal Service Funds				
Fleet Services	16.0	25.0	25.0	0.0
Information Technology	6.0	5.0	4.0	(1.0)
Risk Management	4.5	5.5	5.5	0.0
Public Works Funds				
Solid Waste Management	65.0	62.0	63.0	1.0
Steam Plant	38.0	39.0	38.0	(1.0)
Wastewater Management	69.0	68.0	69.0	1.0
Special Revenue Funds				
EXCEL Fund ~ Arts Commission	6.0	6.0	0.0	(6.0)
Parks and Recreation ~ CDBG	2.0	2.0	2.0	0.0
Neighborhood Division ~ CDBG	4.5	4.0	4.0	0.0
Stormwater Management	51.0	51.0	55.0	4.0
Total Non-General Fund Departments	**306.0**	**311.5**	**304.5**	**(7.0)**
GRAND TOTAL	**1,847.0**	**1,770.0**	**1,778.0**	**8.0**

EXPLANATION OF PERSONNEL CHANGES
(*Permanent Full-Time Positions Only*)

General Fund Departments	Net Personnel Change	Explanation
Economic Vitality and Neighborhoods		
Community Development	2.0	This net increase is due the transfer of three managerial positions from PW-Administration, PW-Streets & Roads, and Economic Development, respectively during fiscal year 2011, in addition to eliminating a vacant managerial position.
Convention and Visitor Bureau	(1.0)	This decrease is due to the elimination of one managerial position vacant from an anticipated retirement.
Economic Development	(2.0)	This decrease is due to eliminating a managerial position in order to balance the budget and the transfer of a managerial position to Community Development as part of the FY11 merger of services. An administrative position was added to manage VDOT projects.
Infrastructure		
Parks & Recreation ~ Parks Division	(1.0)	This decrease is due to the transfer of one managerial position to the Recreation Division during fiscal year 2011.
Public Works - Administration	(1.0)	This net decrease is the result of transferring a managerial position to Community Development during fiscal year 2011.
Public Works - Drainage Maintenance	(2.0)	This decrease is a result of the transfer of two technical positions to the Stormwater Management Fund as a means to balance the General Fund budget.
Public Works - Engineering	1.0	This increase is due to the addition of a managerial position (Chief Hydraulics Engineer) to help address flooding waterways issues.
Public Works - Streets and Roads	(1.0)	This net decrease is due to the transfer of a managerial position to Community Development and the addition of an administrative position during fiscal year 2011. The elimination of a technical position becoming vacant from an anticipated retirement.

EXPLANATION OF PERSONNEL CHANGES
(*Permanent Full-Time Positions Only*)

General Fund Departments	Net Personnel Change	Explanation
Leisure Services *{formerly Art, Culture and Recreation}*		
Arts Commission	6.0	This increase is due to the transfer of the Arts Commission personnel from the EXCEL Fund into the General Fund.
Hampton History Museum	1.0	This increase is due to the addition of a managerial position (Museum Manager).
Recreation Division	1.0	This increase is due to the transfer of a managerial position from Parks Division during fiscal year 2011.
Public Library	(1.0)	This decrease is the result of the elimination of the Book Mobile service.
Public Safety		
Fire and Rescue	15.0	This increase is due to the addition of fifteen (15) new firefighter positions to staff the new Northampton Fire Station.
Police Division	5.0	This increase is reflects the addition of five (5) Uniform Patrol Officer to support the Fort Monroe Municipal Services.
Strategic Customer Services (911/311)	(1.0)	This decrease is due to the elimination of one vacant managerial position due to an anticipated retirement. This department was formerly called 911-311 Call Centers.
Quality Government		
Finance and Consolidated Procurement	(1.0)	This decrease is the result of transferring a Financial Analyst position to the Solid Waste Fund as a means to balance the FY12 Budget.
Nondepartmental	(1.0)	This decrease is due to the elimination of a vacant managerial position associated with the 400th Anniversary during fiscal year 2011.

EXPLANATION OF PERSONNEL CHANGES
(*Permanent Full-Time Positions Only*)

General Fund Departments	Net Personnel Change	Explanation
Youth and Families		
Human Services - Social Services	(2.0)	This increase is the result of the addition of a managerial position during fiscal year 2011. For Manager's Recommended Budget, three positions associated with the VISTA program were eliminated by the State.
Human Services ~ Youth, Education and Family Services (*formerly Healthy Families Partnership*)	(2.0)	This net decrease includes the addition of an administrative support position for School-age program during the fiscal year 2011 and one managerial position for the Youth Violence Protection Program. In addition, the eliminations of one vacant managerial position from Youth Partnership; two managerial and one administrative position from the Teen Center.
Total General Fund Departments	**15.0**	

Non-General Fund Departments		
Enterprise Funds		
Hampton Coliseum	(5.0)	This decreases is due to the elimination of five vacant positions.
Internal Service Funds		
Information Technology	(1.0)	This decrease is due to the transfer of one administrative support position to the General Fund.
Public Works Funds		
Solid Waste Management	1.0	This increase is the result of the transfer of one Financial Analyst position from the General Fund as a means to balance the FY12 Budget.
Steam Plant	(1.0)	This decrease is due to the elimination of a vacant maintenance assistance position.
Wastewater Management	1.0	This increase is the result of adding a new technical position.

EXPLANATION OF PERSONNEL CHANGES
(*Permanent Full-Time Positions Only*)

Non-General Fund Departments (Cont.)	Net Personnel Change	Explanation
Special Revenue Funds		
EXCEL Fund ~ Arts Commission	(6.0)	This decrease is the result of reallocating the personnel in the EXCEL Fund to a newly formed Arts Commission Department under the Leisure Services Business Team within the General Fund.
Stormwater Management	4.0	This increase is due to the transfer of two technical positions from the PW-Drainage Department and two technical positions to support the Fort Monroe Municipal Services.
Total Non-General Fund Departments	**(7.0)**	
GRAND TOTAL	**8.0**	

HISTORY OF AUTHORIZED STAFFING

Fiscal Years 2001-2011

City Departments	01	02	03	04	05	06	07	08	09	10	11
Animal Control	0	0	0	0	0	0	9	9	8	8	8
Assessor of Real Estate	14	14	14	14	14	14	20	20	21	20	19
Budget and Management Analysis	5.5	5.5	5	5	6	6	5	5	6	6	6
Citizens' Unity Commission	1.5	1.5	2	2	2	3	3	3	3	2	2
City Attorney	11	10	10	10	12	13	13	14	14	14	12.5
City Manager	9	9	8	8	9	9	9	11	10	10	10
Coalition for Youth & Teen Center[1]	2.5	2.5	3	3	3	3	3	3	3	6	0
Codes Compliance[2]	34	33	33	33	37	38	39	40	40	35	0
Community Development[2]	0	0	0	0	0	0	0	0	0	0	51
Convention and Visitor Bureau	13	13	17	20	20	20	20	20	17	17	16
Customer Call Center (311)[3]	12	12	11	11	13	13	13	13	13	12	0
Economic Development	8	8	8	8	20	21	24	24	22	19	15
Emergency 911-311 Call Centers[3]	0	0	0	0	0	0	56	58	60	61	69
Emergency Management[4]	0	0	0	0	0	0	0	0	0	0	3
Finance & Consolidated Procurement	30	30	31	32	32	33	32	32	31	28	23
Fire and Rescue[4]	226	238	249	261	261	262	263	274	274	274	264
Human Resources	8	9	8	8	8	10	10	11	11	10	8
Hampton History Museum	0	0	3	4	4	4	4	4	4	3	3
Human Services ~Youth, Education & Family Services *(formerly Healthy Families*	81	82	83	82	82	82	82	70	68	57	66
Information Technology	23	22	21	21	24	24	24	26	27	23	17
Internal Audit	0	0	0	0	0	0	0	0	3	3	3
Media and Outreach *(formerly Comm. & Intl. Relations)*	0	0	0	0	0	0	0	6	8	9	7
Minority Programs *(service merged into the Economic Development Dept.)*	3	0	0	0	0	0	0	0	0	0	0
Municipal Council	10.5	10.5	11	11	11	11	11	11	11	11	11
Planning Department: Neighborhood Office[2]	7.5	7.5	7.5	8.5	8.5	9.5	9.5	9.5	9.5	9.5	0
Non-Departmental	0	0	4	4	4	6	7	1	1	1	1
Park & Recreation ~ Parks Division	72	71	69	69	84	93	82	83	83	81	58
Park & Recreation ~ Recreation Division	28	31	34	39	40	39	41	41	46	42	41
Planning Department-Planning Division[2]	13	13	13	13	13	16	16	16	16	14	0
Police Division	309	314	319	324	331	336	336	339	339	339	333
Public Library	32	32	32	32	32	32	32	32	31	28	28
P.W.~ Administration	5.5	5.5	5.0	5.5	4.5	4.5	3.5	3.5	3.5	4.5	3
P.W.~ Drainage Maintenance	34	34	28	28	28	28	26	26	26	26	25
P.W.~ Engineering	20	18	18	17	17	17	14	14	12	10	6
P.W.~ Facilities Management	27.5	28.5	29.5	29	29	31	31	31	32	32	29
P.W.~ Parking Facilities	0	0	0	0	1	1	1	1	1	1	1
P.W.~ Streets and Roads	38	37	33	33	33	33	33	33	33	33	32
P.W.~ Traffic Engineering	18	19	19	19	19	19	19	19	19	19	18
Retail Development *(service merged into the Economic Development Dept.)*	6	4	5	5	0	0	0	0	0	0	0
Total City Departments	**1,102.5**	**1,114.5**	**1,133**	**1,159**	**1,202**	**1,231**	**1,291**	**1,303**	**1,306**	**1,268**	**1,188.5**

[1] Effective July 1, 2011, the Coalition for Youth & Teen Center functions merged with Healthy Families Partnership. The newly combined department was renamed to Youth, Education & Family Services.

[2] Effective July 1, 2011, the Codes Compliance, Planning Division including Neighborhood Office were combined to form a new department called Community Development.

[3] Effective July 1, 2011, the Emergency 911 Call Center was merged with the 311 Customer Service Call Center. The newly merged department was renamed 911-311 Call Centers.

[4] Effective July 1, 2011, the Emergency Management function was separated from the Fire & Rescue Division into its own department.

HISTORY OF AUTHORIZED STAFFING

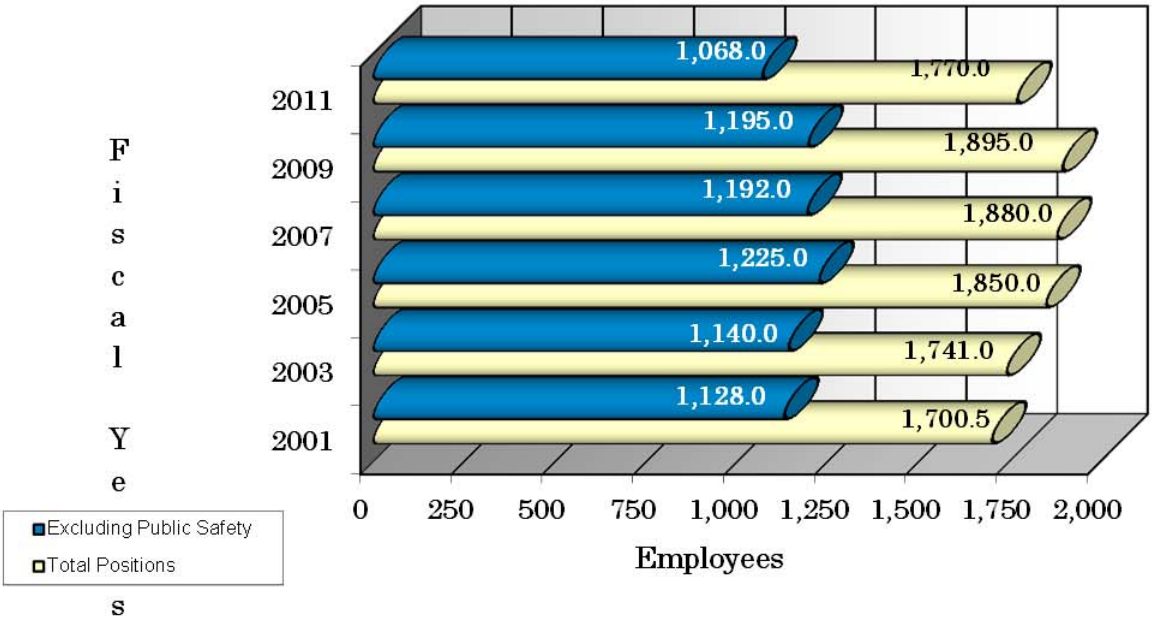
Fiscal Years 2001-2011

City/State Departments	01	02	03	04	05	06	07	08	09	10	11
Circuit Court	4	4	5	6	7	7	7	7	7	7	7
City Sheriff and Jail	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
City Treasurer	21	21	21	21	20	21	22	22	22	22	21
Clerk of the Circuit Court	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Commissioner of the Revenue	25	25	25	24	24	25	24	26	26	26	25
Commonwealth's Attorney	n/a	n/a	n/a	n/a	n/a	n/a	28	24	25	25	25
Court Service Unit	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
General District Court	2	2	2	2	2	2	2	2	1	1	1
Juvenile and Domestic Relations Court	0	0	0	0	0	0	0	0	0	0	0
Registrar / Electoral Board	3	3	3	3	3	3	3	3	3	3	3
Health Department *(formerly Preventive Medicine)*	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Human Service ~ Social Services	188	188	188	187	185	185	187	187	187	186	186
VA Cooperative Extension Service	4	4	4	3	3	3	3	3	3	3	2
Total City/State Departments	**247.0**	**247.0**	**248.0**	**246.0**	**244.0**	**246.0**	**276.0**	**274.0**	**274.0**	**273.0**	**270.0**
Non-General Fund Departments											
Arts Commission	7	7	7	7	7	7	7	7	7	6	6
Emergency 911 *(Department moved to General Fund)*	48	48	49	56	56	56	0	0	0	0	0
Fleet Services	37.5	37	33	33	33	29	24	23	19	16	25
Hampton Coliseum	32	32	32	32	32	33	33	33	33	33	33
Hampton History Museum	0	0	1	0	0	0	0	0	0	0	0
Hampton Roads Convention Center	0	0	0	0	32	38	n/a	n/a	n/a	n/a	n/a
Information Technology	5	5	6	6	6	7	8	8	8	6	5
Marketing and Communications *(Department moved to General Fund)*	0	1	1	1	1	0	0	0	0	0	0
Neighborhood Office - CDBG	4.5	4.5	4.5	3.5	3.5	3.5	3.5	3.5	3.5	4.5	4
Parks and Recreation - CDBG	1	1	1	1	1	2.0	2	3	2	2	2
Risk Management	5	5	5.5	5.5	5.5	5.5	5.5	5.5	5.5	4.5	5.5
Solid Waste	65	65	65	65	65	65	65	65	65	65	62
Special Events *(function merged into the Parks & Recreation ~ Recreation Div.)*	1	1	1	0	0	0	0	0	0	0	0
Steam Plant	36	36	36	36	36	36	36	37	37	38	39
Stormwater Management	35	36	40	40	41	43	44	51	51	51	51
The Hamptons Golf Course	7	7	7	7	7	7	7	7	7	5	5
The Woodlands Golf Course	9	9	9	9	9	9	9	8	8	6	6
Wastewater Management	58	62	62	69	69	69	69	69	69	69	68
Total Non-General Fund Departments	**351.0**	**356.5**	**360.0**	**371.0**	**404.0**	**410.0**	**313.0**	**320.0**	**315.0**	**306.0**	**311.5**
City Grand Total	**1,700.5**	**1,718**	**1,741**	**1,776**	**1,850**	**1,887**	**1,880**	**1,897**	**1,895**	**1,847**	**1,770**
Hampton City School Employees	**2732.0**	**2763.0**	**2829.0**	**2840.0**	**2901.0**	**2898.5**	**2901.5**	**3124.0**	**3183.0**	**3138.5**	**2896.6**

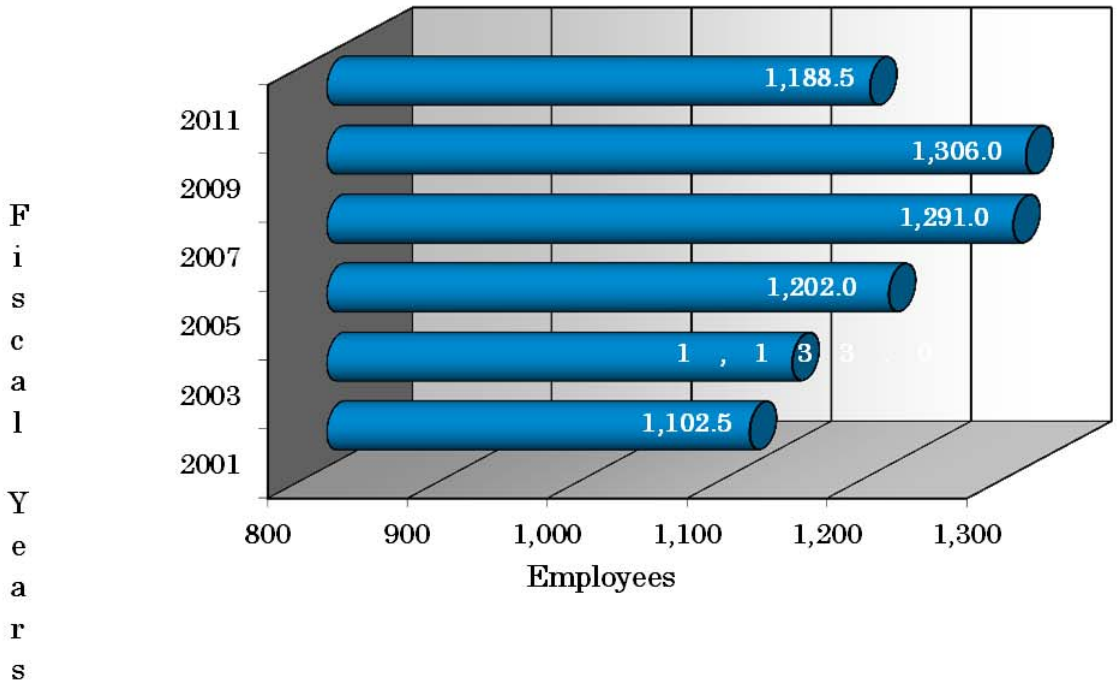
AUTHORIZED STAFFING

Fiscal Years 2001-2011

Total Positions ~ All Funds



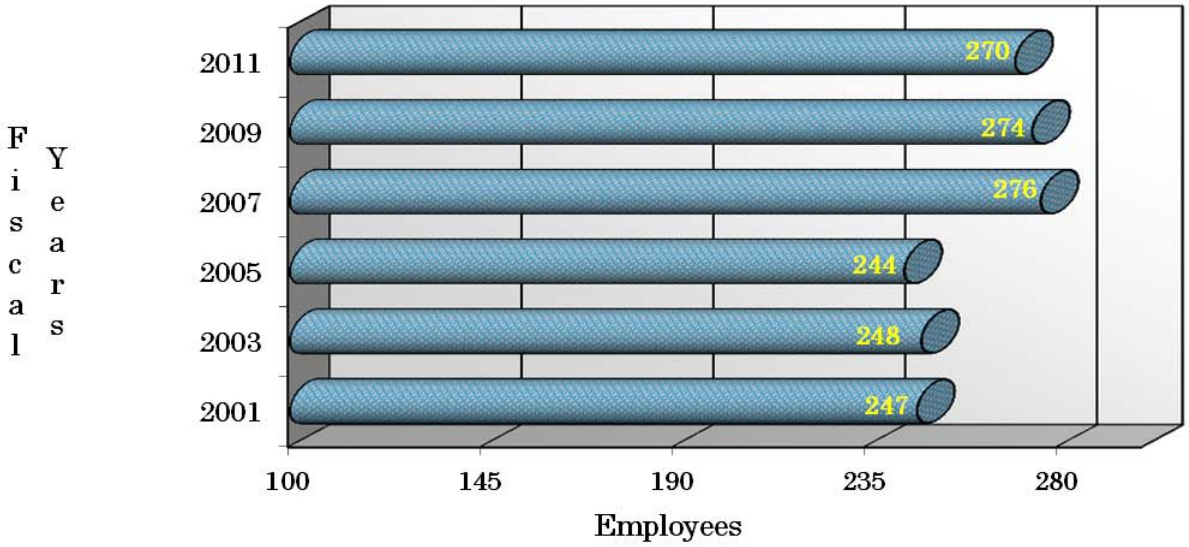
Total Positions ~ City Departments



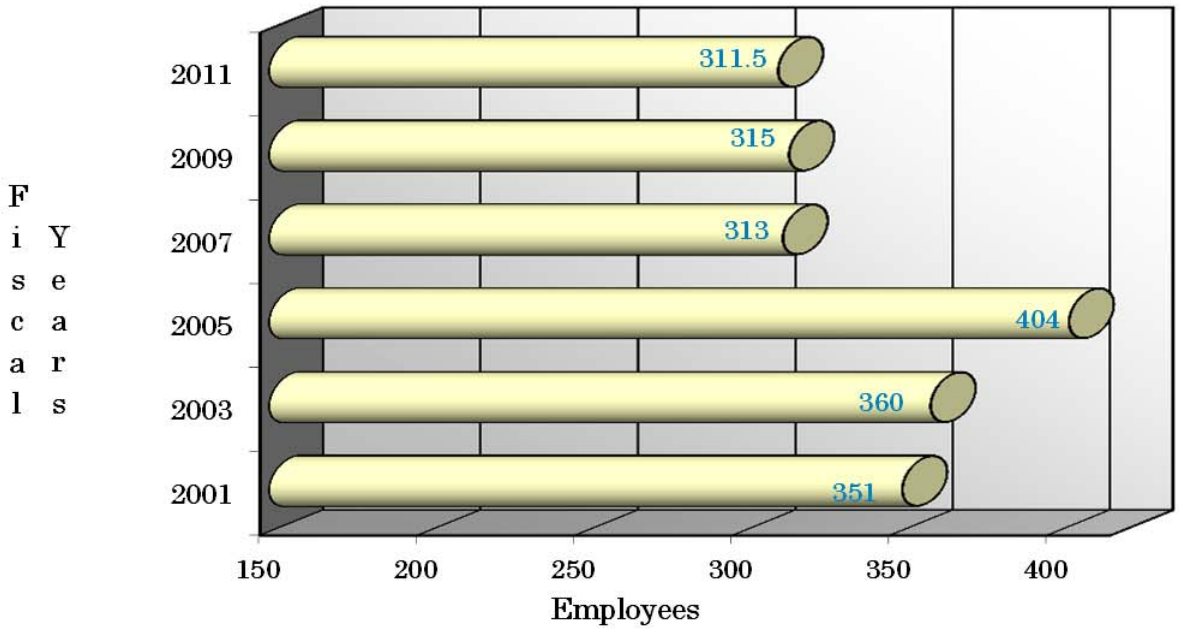
AUTHORIZED STAFFING

Fiscal Years 2001-2011

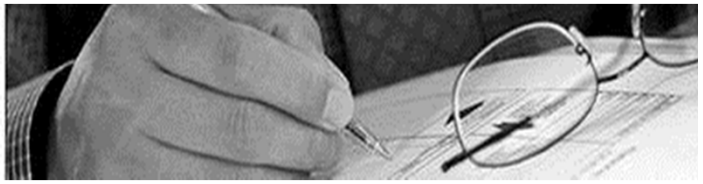
Total Positions ~ City/State Departments



Total Positions ~ Non-General Fund



FY12 Council Approved Budget



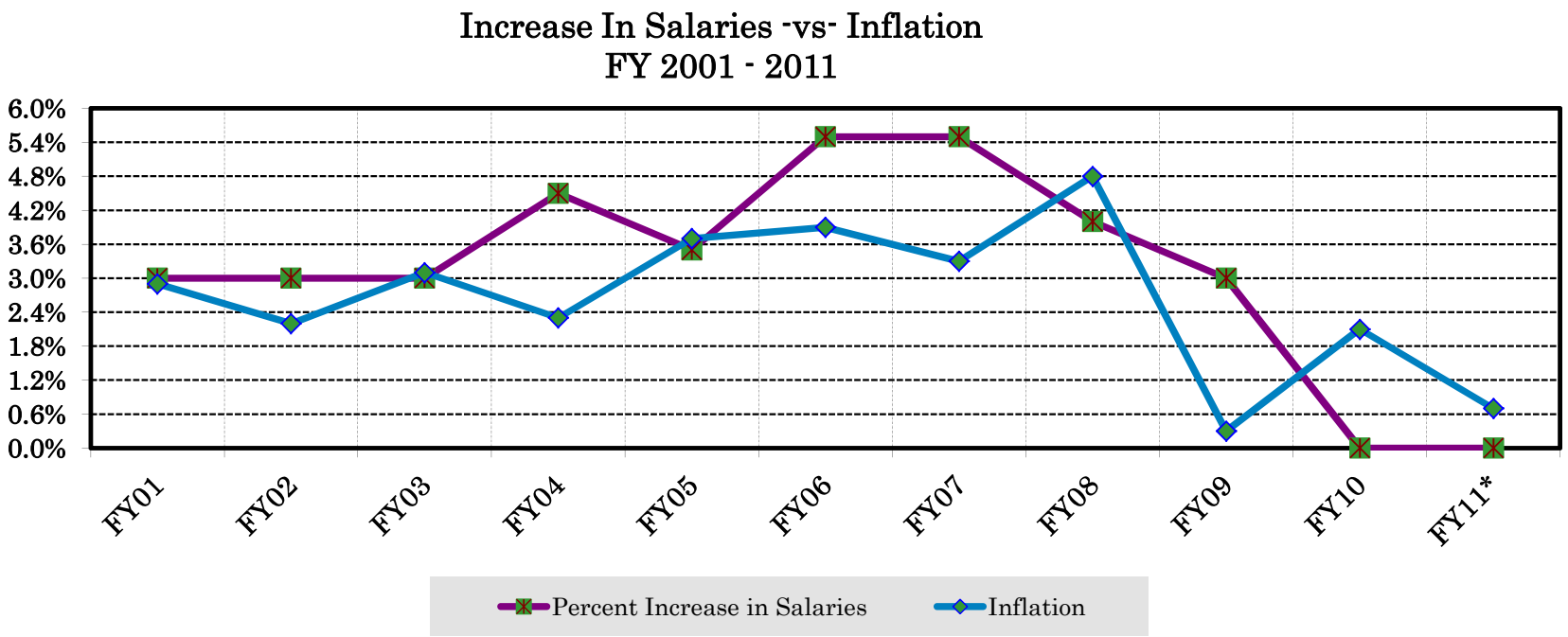
COMPARISON OF SALARY INCREASES vs. INFLATION

Fiscal Years 2001- 2011

	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11*
Percent Increase in Salaries	3.0%	3.0%	3.0%	4.5%	3.5%	5.5%	5.5%	4.0%	3.0%	0.0%	0.0%
Inflation	2.9%	2.2%	3.1%	2.3%	3.7%	3.9%	3.3%	4.8%	0.3%	2.1%	0.7%

1. Salaries include merit and cost-of-living increases for City employees only.
2. Inflation is measured by the percent increase in the Consumer Price Index (CPI) for the Washington-Baltimore Area on a fiscal year basis.

***** The FY11 estimate is based on the second half of 2010 (July-December).



Source: U.S. Department of Labor - Bureau of Labor Statistics and is an estimate only.

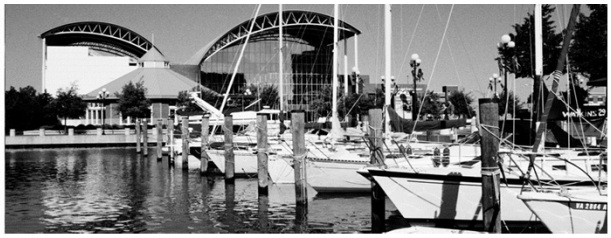
CONTRIBUTIONS TO OUTSIDE AGENCIES

Outside Agencies with Clear Governmental Connections
and their Host Departments.....303

Contributions to Outside Agencies.....304

Explanation of Major Increases and Decreases
for Fiscal Year 2012.....307

This section includes an explanation of the City's outside agency funding policy, a listing of the agencies currently being funded and a brief description of each agency's function. Also included is an explanation of any major increase or decrease in funding and a historical listing of outside agency funding.



OUTSIDE AGENCIES WITH CLEAR GOVERNMENTAL CONNECTION AND THEIR HOST DEPARTMENTS

	Host Department	Page Number
Alternatives Incorporated	Social Services	267
Art Agencies	Leisure Services	169
Boys and Girls Club, Lincoln Park	Leisure Services	178
Center for Child and Family Services	Social Services	268
CHKD Child Abuse Center	Social Services	269
Downtown Hampton Child Development Center	Social Services	270
Foodbank of the Virginia Peninsula	Social Services	271
Hampton-Newport News Community Services Board	Social Services	261
H.E.L.P.	Social Services	272
Insight Enterprises, Inc.	Social Services	273
Mayor's Committee for People with Disabilities	Social Services	277
Office of Human Affairs	Social Services	274
Peninsula Agency on Aging, Inc.	Social Services	275
Star Achievers Academy	Social Services	276
The Denbigh House	Social Services	263
Transitions	Social Services	278

Contributions to Outside Agencies

Agency Relations Support	FY11 Budget	FY12 Budget	Increase/ (Decrease)

The agencies that provide direct City support are located within their respective department. Please see previous page for location.

Capital Campaigns

Christopher Newport Univ (Performing Arts Ctr) [1*]	$0	$50,000	50,000
Foodbank of the Virginia Peninsula	200,000	0	(200,000)
Hampton University (Ogden Hall)[2*]	0	75,000	75,000
Nightingale[3]	0	30,000	30,000
YMCA [4]	40,000	40,000	0
Subtotal Capital Campaigns	**$240,000**	**$195,000**	**($45,000)**

**Previously funded in the Excel Fund.*

Tax Based Contributions

Coliseum Central BID	$1,134,408	$1,097,994	($36,414)
Downtown BID	389,694	356,659	(33,035)
Elizabeth Lakes Special Assessment	68,739	51,942	(16,797)
H20 CDA-Special Assessment**	0	568,532	568,532
PTC Community Development Authority**	0	5,250,000	5,250,000
Peninsula Town Center CDA Incremental Taxes	874,638	1,216,290	341,652
Subtotal Tax Based Contributors	**$2,467,479**	**$8,541,417**	**$6,073,938**

Total Capital Campaigns and Tax Based Contributions	**$2,707,479**	**$8,736,417**	**$6,028,938**

***Previously appropriated outside of budget cycle.*

Organizational Support

Bay Days*	$37,500	$80,000	$42,500
Boo Williams Sports Complex	200,000	200,000	0
Downtown Hampton Development Partnership (Co-Op, Dock Master)[5]	100,000	100,000	0
HRHA Hampton Housing Venture Rehab. Loan	100,000	100,000	0
Hampton Cup Regetta*	0	20,000	20,000

Organizational Support (Continued)	FY11 Budget	FY12 Budget	Increase/ (Decrease)
Hampton Roads Regional Jail	$3,145,250	$3,400,750	$255,500
Hampton Roads Transit	3,345,834	3,617,623	271,789
Medical College of Hampton Roads	81,679	81,679	0
Home Elevation Revolving Loan Program	0	2,500,000	2,500,000
Peninsula SPCA	393,888	393,888	0
Peninsula Council for Workforce Development	66,992	74,435	7,443
Peninsula Stadium Authority	74,138	99,138	25,000
Sister Cities	0	12,000	12,000
Small Business Center of Hampton Roads	10,000	10,000	0
TNCC Workforce Development Center	88,607	89,062	455
VA Peninsula Commission on Homelessness	33,890	33,890	0
Virginia Air and Space Center	162,000	162,000	0
Virginia Air and Space Center (Special Events)	175,000	175,000	0
Virginia Air and Space Center (Co-Op Advertising)	75,000	75,000	0
Subtotal Organizational Support	**$8,089,778**	**$11,224,465**	**$3,134,687**

******Previously funded in the Excel Fund.*

Dues, Memberships and Grants			
Alliance for Innovation	$14,558	$5,000	(9,558)
Grant Matching Funds	306,134	306,134	0
Hampton Roads Economic Development Alliance	138,219	137,024	(1,195)
Hampton Roads Partnership	15,210	15,210	0
Hampton Roads Planning District Commission	160,975	161,224	249
Hampton Roads Military and Federal Facilities	36,051	72,101	36,050
National League of Cities	12,054	12,054	0
Regional Air Service Enhancement Committee	58,000	58,000	0
Virginia First Cities	34,857	34,857	0
Virginia Institute of Government	13,666	13,666	0
Virginia Municipal League	35,369	35,369	0
Virginia Peninsula Chamber of Commerce	25,000	25,000	0
Subtotal Dues and Memberships	**$850,093**	**$875,639**	**$25,546**
Grand Total - General Fund Contributions	**$11,647,350**	**$20,836,521**	**$9,189,171**

City of Hampton

FY12 Council Approved Budget

Non-General Fund Contributions	FY11 Budget	FY12 Budget	Increase/ (Decrease)
Contributions from Solid Waste Fund			
Hampton Clean City Commission	$55,000	$55,000	$0
Contributions from the StormWater Fund			
Hampton Clean City Commission	25,600	25,600	0
Contributions from the EXCEL Fund			
Art Agencies*	85,000	0	(85,000)
Bay Days*	50,000	0	(50,000)
Christopher Newport Univ. (Performing Arts Center)*	50,000	0	(50,000)
Hampton Cup Regatta*	20,000	0	(20,000)
Hampton University (Ogden Hall)*	75,000	0	(75,000)
Total Non-General Fund Agencies	**$360,600**	**$80,600**	**($280,000)**

1. This is the fourteenth year of a twenty year funding commitment that began in FY99.
2. This is the fourteenth year of a twenty year funding commitment that began in FY99.
3. This is the first year of a five year funding commitment of $150,000.
4. This is this fifth year of a fifteen year funding commitment of $600,000.
5. This funding to DHDP is the Convention and Visitor Bureau support for the Dock Master, maintenance on public piers and co-op marketing.

*Effective July 1, 2011 those agencies housed in the EXCEL Fund will be transferred to the General Fund in Capital Campaigns and Organizational Support categories and Leisure Services.

EXPLANATION OF MAJOR INCREASES AND DECREASES FOR FISCAL YEAR 2012

FY12 Capital Campaigns

Christopher Newport University ~Performing Arts Center - $50,000: Effective July 1, 2011 this campaign has been transferred from the EXCEL Fund to the General Fund, Capital Campaigns.

Foodbank of the Virginia Peninsula – ($200,000): FY11 was the final year of a five year commitment of $1,000,000 funding for the Building Capital Campaign for the FoodBank of the Virginia Peninsula

Hampton University~Ogden Hall - $75,000: Effective July 1, 2011 this campaign has been transferred from the EXCEL Fund to the General Fund, Capital Campaigns.

Nightingale – $30,000: *The Nightgale: Saving Minutes, Saving Lives Campaign* supports the replacement and enhancement of the current air ambulance which has been in service 25 years and is in need of replacement. The campaign commitment is for $150,000; $30,000 annually for five years.

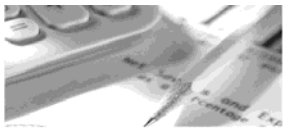
Tax Based Contributions

Coliseum Central BID & Downtown BID – ($69,449): This decrease represents a reduction in assessments for the City's and BID's share of the self-imposed assessment for various capital improvements.

Elizabeth Lakes Special Assessment – ($16,797): This decrease represents a reduction in assessments.

Peninsula Town Center and H20 Community Development Authorities (CDAs) – $5,818,532: The CDA is a legal requirement with funding to be reflected in the City's budget. The FY12 figures are estimates and only what is collected will paid out. The CDAs are offset by revenues on the revenue side of the budget.

Peninsula Town Center CDA Incremental Taxes - $341,652: This amount represents payment of the incremental taxes collected at the Peninsula Town Center



City of Hampton

FY12 Council Approved Budget

EXPLANATION OF MAJOR INCREASES AND DECREASES FOR FISCAL YEAR 2012

Organizational Support

Bay Days – $42,500: Funding from General Fund was decreased by $7,500 offset by the transfer of $50,000 which was previously budgeted in the Excel Fund.

Hampton Cup Regetta - $20,000: This represents the amount previously budgeted in the EXCEL Fund.

Hampton Roads Regional Jail - $255,500: This rate increase represents a $4.00 increase in the per diem rates. The per diem rates have remained substantially below the Jail Authority's full costs of services due to the usage of a rate stabilization reserve fund. However, the amount of the accumulated reserve from prior earnings has been reduced.

Hampton Roads Transit - $271,789: The funding increase is due to fuel increases, union contracts and loss of State revenue.

Home Elevation Revolving Loan Program - $2,500,000: This program provides residents, living in flood zones, a low-interest loan for the purpose of raising the finished first floor above the flood elevation.

Peninsula Council for Workforce Development - $7,443: This amount fully funds the Council based on a per capita contribution. In fiscal year 2011 this agency was reduced by 10%.

Peninsula Stadium Authority - $25,000: The authority requested an additional $25,000 in additional funds to enhance the safety and accessibility of the stadium.

Sister Cities - $12,000: Funding for this program will be used to sustain the program in such areas as hosting exchange students/executives and encourage international business.

Dues, Memberships and Affiliations

Alliance for Innovation – ($9,558) Due to bad economic times, Alliance for Innovation is willing to reduce membership to $5,000 for the next two fiscal years.

Hampton Roads Economic Development Alliance – ($1,195): In light of budgetary constraints, HREDA applied a voluntary budget reduction of $0.95 per capita funding for FY2012.

EXPLANATION OF MAJOR INCREASES AND DECREASES FOR FISCAL YEAR 2012

Hampton Roads Military and Federal Facilities Alliance – $36,051: The increase in HR Military and Federal Facilities Alliance represents the full FY12 request.

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Non-General Fund Contributions, Contribution from the EXCEL Fund

The primary revenue source of the EXCEL Fund, Cable Franchise fee, has been eliminated by the State and the funds have been redirected into the General Fund, Communication Tax. Those agencies which were previously housed in the EXCEL fund have been moved into the following areas of the General Fund – Capital Campaigns, Organization Support and Leisure Services.

DEBT SERVICE MANAGEMENT

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Debt Service Requirement Fiscal Years 2011-2015.....318

This section outlines the City's Debt Management policies along with the debt service requirement levels; definitions of the different debt instruments the City carries; schedules of amount of debt payable in Fiscal Year 2012 as compared to Fiscal Year 2011 and amount payable over the next five years.

DEBT MANAGEMENT POLICIES

The City maintains a separate Debt Service Fund that tracks long-term debt obligated for General Fund activities. Debt activity for Enterprise, Internal Service, Special Revenue and Public Works Funds are maintained in those individual funds. The Debt Service Fund accounts for the accumulation of resources (monies) for and the payment of general obligation debt of the City. Primary resources of the Debt Service Fund are derived from transfers from the General Fund and the proceeds of any refunding bond issues.

The City borrows money by issuing bonds or notes. According to the City Code, bonds and notes in anticipation of bonds may be issued for the purposes authorized by Council. The City issues this debt in order to fund (pay for) projects within its Capital Improvement Program.

There are several reasons why the City may choose to borrow money: to fund current and future needs; share the cost of a project with those utilizing the facility (project) in the future and to avoid excessive cost burden on current taxpayers.

The City sometimes uses short-term obligations (e.g. Bond Anticipation Notes, Capital Leases, and Line of Credit) to bridge the time gap between initiation of a project/purchase and the anticipated bond issuance, when the nature of a purchase precludes the issuance of long-term debt, or when it is fiscally responsible to do so. Prior to the issuance of any short or long-term obligations, the City considers the effect on their financial position, the ability to repay, and the Commonwealth of Virginia imposed legal debt limit.

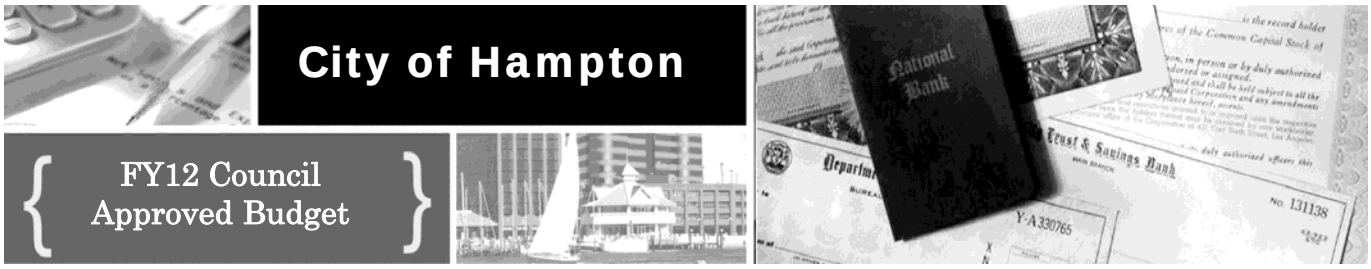
Each fiscal year, the City of Hampton supports the acquisition, construction, renovation and infrastructure maintenance stated in its five-year adopted Capital Improvement Plan. The capital projects are funded from pay-as-you-go current revenues (general operating revenues), federal and state revenues, appropriation from fund balance and the issuance of general obligation bonds. The CIP provides a foundation to plan and structure debt in advance. The repayment period of the debt should not exceed the expected useful life of the capital project for which the debt is incurred. In doing so, specific sources are identified and dedicated to the retirement of debt. On April 11, 2007, the City adopted a financial policy regarding the minimum amount of general fund revenues that can be used to fund the CIP each year and over a rolling 5-year period. Each fiscal year the capital budget, which represents the first year of the five year CIP, is adopted as a part of the overall City's Council Approved Budget.

The planned bond issuance of $40.6 million in the FY11 Council Approved Capital Budget was postponed until FY 2012. The revised issuance totals $42.9 million and was approved in the FY 2012 budget. The City plans to issue $35.2 million in July 2011 and the remaining $7.7 million in January 2012. This January 2012 bond issue includes $500,000 for City capital projects and $5.2 million for School Major Renovation and Maintenance.

DEBT MANAGEMENT POLICIES

For the fiscal year 2012, the Hampton City School will continue to contribute $2,000,000 to pay for part of the debt service attributed to the school major renovation and maintenance projects.

The City's credit ratings are as follows: AA+ by Standard and Poor's, Aa2 by Moody's Investor Services and AA by Fitch Rating. A credit rating is a financial indicator to the public/investor as to the credit worthiness (quality) of a debt issue such as bonds. These agencies evaluate the City's credit risk based on the following areas: record of debt payments on time, consistent and strong revenue growth; diverse, balanced revenue streams, reasonable, controlled expenditures, level of liquid reserves (including fund balance) and strong financial planning. The highest credit ratings are Aaa (Moody) and AAA (Standard & Poor's). Both agencies have intermediate ratings and default ratings of Ca, C (Moody) and D (Standard & Poor's). The bonds with default ratings are more likely unable to repayment of the debt.



DEBT SERVICE REQUIREMENTS

This section contains information on the City's debt service requirement for the next five years. Debt service is similar to a mortgage; the City borrows funds by selling bonds and agrees to pay the money back to the purchasers of those bonds over a 20 to 30 year period. These funds received by the City are used for the acquisition, construction and renovation of public facilities and infrastructure as well as major equipment purchases.

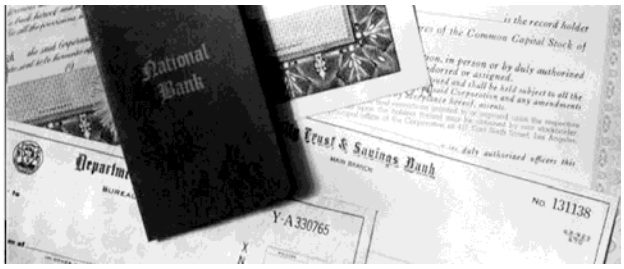
The rate of interest paid for borrowing these funds is determined by credit ratings from rating agencies such as Standard and Poor's, Moody's Investor Service and Fitch Rating. The City's credit worthiness is rated similar to the credit ratings of an average citizen. The better the score, the lower the interest rate charged on borrowing. The highest credit ratings are Aaa (Moody) and AAA (Standard & Poor's).

The City ensures that it does not borrow more than it can afford by adopting a set of financial policies. For debt services the following policies apply:

- General obligation debt shall not exceed 3% of the assessed value of all real estate within the City subject to taxation.

- General obligation bonded debt together with indirect debt, which includes certain revenue backed debt and subject to appropriation or moral obligation commitments, and debt of certain special purpose entities (i.e. Community Development Authority) shall not exceed 4.5% of the estimated assessed value of all real and personal property subject to taxation within the City.

In addition to the financial policies, repayment period of the debt should not exceed the expected useful life of the capital project being funded. Included within this section, is the "Debt Service Requirement" statement which shows the repayment of general bonded debt, literary loans and revenue bonds for the City and the Virginia Air and Space Museum.



DEFINITIONS OF VARIOUS TYPES OF DEBT

The City of Hampton's debt service requirement includes the following debt instruments: Bond Anticipation Notes (BANs), general bonded debt, school literary loans and debt associated with land acquired using a Letter of Credit. Debt service requirements for the Enterprise, Internal Service and Special Revenue funds are accounted for in that individual fund's activity.

Bond Anticipation Notes

A municipal note issued to obtain temporary or short-term (one year or less) financing for projects that will be repaid through the sale of bonds of a planned long-term bond issue.

Build America Bonds (BABS) Subsidy

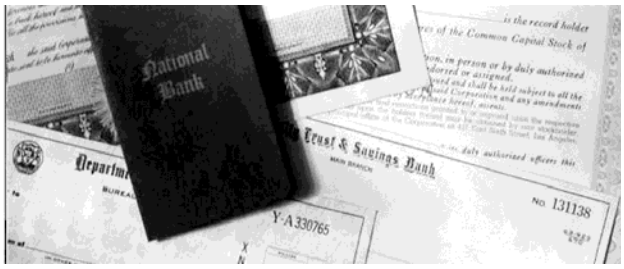
The 2009 American Recovery and Reinvestment Act (ARRA) contained a provision for a new type of municipal security designed to assist the City in raising funds for local infrastructure projects. This program titled "Build America Bonds" program was under President Barack Obama's stimulus legislation as a means of lowering borrowing costs for state and local bond issuers such as the City and directing money towards the construction projects that would in return generate jobs.

Capital Lease

A Capital Lease is similar to a loan agreement for the purchase of a capital asset on installments with fixed terms (number of months/years) and non-cancelable. The financing company's (lessor) services are limited to financing the asset; the City (lessee) pays all other costs including insurance, maintenance, and taxes. Essentially, capital leases are considered a sale by the lessor, and a purchase by the City (lessee), even though the title remains with the lessor. Leased assets are capitalized and shown on the City's balance sheet as a fixed asset with a corresponding non-current liability (lease payable).

Debt Service

Debt Service refers to the amount of money necessary to pay principal and interest on outstanding bonds or other debt. This amount, is also known as the ***debt service requirement*** , refers to the total principal and interest paid in a fiscal year and is referred to as the ***annual debt service***. "Total debt service" refers to the total principal and interest paid throughout the life of a bond issue.



DEFINITIONS OF VARIOUS TYPES OF DEBT

General Bonded Debt

General Bonded Debt is long term obligation debt that is backed by the "full faith and credit" pledge of the City's general fund revenues.

Line-of-Credit

The City has borrowed money using a line of credit in order to quickly take advantage of an opportunity to purchase physical assets such as real property acquisitions. Currently, the City has one outstanding note from November 26, 2001, payable in annual installments through November 26, 2011.

The City has adopted financial policies relating to the amount of outstanding debt; the amount of overlapping debt; annual debt service costs and the payout ratio on general obligations indebtedness. The Commonwealth of Virginia imposes a legal limit of 10% of assessed valuation on the amount of general obligation borrowings which may be issued by the City. For more details regarding the City's policies on debt, refer to the ***Compliance with City Financial Policies*** section of this document.

Literary Loans

In accordance with the *Code of Virginia* 22.1-146, Virginia State:

> Board of Education may make loans or, subject to the approval of the General Assembly, loan interest rate subsidy payments from the Literary Fund to the school boards of the several school divisions making application therefore in the manner prescribed by law, authorized by the governing body and the school board, for the purposes of (i) erecting, altering or enlarging school buildings in such school divisions; (ii) purchasing and installing educational technology equipment and infrastructure; (iii) equipping school buses for alternative fuel conversions and for construction of school bus fueling facilities for supplying compressed natural gas or other alternative fuels; and (iv) refinancing or redemption of negotiable notes, bonds, and other evidences of indebtedness or obligations incurred by a locality on behalf of a school division which has an application for a Literary Fund loan for an approved school project pending before the Board of Education. For the purpose of this section, "alternative fuels" means motor fuels other than gasoline and diesel fuel.

The City's indebtedness includes loans from the State Literary Loan Fund. One loan was used to fund the City's share of the New Horizons Technical Center, a regional high school vocational

DEFINITIONS OF VARIOUS TYPES OF DEBT

and technical center. The other loans were used for major repairs or renovations to four elementary schools and Hampton High School. Repayment is annual installments over a 20-year term at 3% interest from General Fund resources.

Recovery Zone Economic Development Bonds Subsidy

A new type of bond created by the American Recovery and Reinvestment Act (ARRA) passed by U.S. Congress in February 2009. The bond proceeds maybe used to finance City projects with economic development outcomes. These projects would have to take place in a "Recovery Zone". A recovery zone is defined as an area of the City that has significant poverty, unemployment, home foreclosures or general distress or that has already been federally designated as an Empowerment Zone or Renewal Community.

Revenue Bonds

The Hampton History Museum issued revenue bonds which are a special type of municipal bond where repayment is solely from revenues generated from and associated with the Hampton History Museum. Only those revenues specified in the legal contract between the bond holder and bond issuer are required to be used for repayment of the principal and interest of the bonds; other revenues such as property tax revenues are not so encumbered.

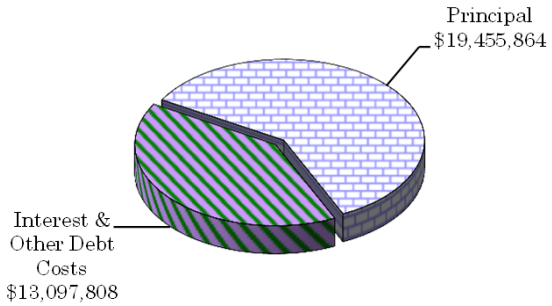
Transfer to Debt Service

Expenditure Summary

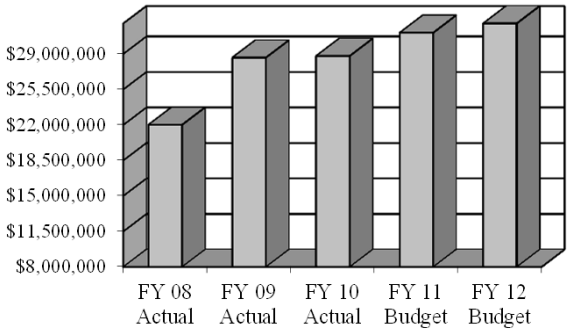
	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Expenditures						
Principal	13,226,718	13,513,036	15,953,613	18,375,902	19,455,864	**1,079,962**
Interest & Other Debt Costs	8,777,548	15,112,684	12,836,596	12,704,786	13,097,808	**393,022**
Grand Total	**22,004,266**	**28,625,720**	**28,790,209**	**31,080,688**	**32,553,672**	**1,472,984**

Budget Note: *The primary increase in debt service is the result of an anticipated bond issuance for $35.2 million in fiscal year 2012, which will require an interest payment due in January 2012.*

FY 2012 Service Summary



Budget Comparison FY 08-12



Debt Service Requirements
Fiscal Years 2011 - 2012

	Council Approved FY2011	Council Approved FY2012	Net Increase/ (Decrease)
GENERAL BONDED DEBT:			
Principal	$16,245,000	$17,275,000	$1,030,000
Interest	12,569,216	12,319,679	(249,537)
Proposed FY12 Bond Issue (1)	0	880,000	880,000
Proposed FY12 Bond Issue (2)	0	0	0
Proposed FY13 Bond Issue (3)	0	0	0
Proposed FY14 Bond Issue (4)	0	0	0
Qualified School Construction Bond $2.5 Million	247,059	285,140	38,081
Land Acquisition Principal & Interest	178,619	178,619	0
Subtotal	29,239,894	30,938,438	1,698,544
Less-Repayment Steam Plant-FY02 Bond	(392,406)	(391,942)	464
Less-Repayment Steam Plant-FY05 Bond	(159,517)	(159,459)	58
Less-Repayment Stormwater Management-FY95 Bond	(400,603)	(400,848)	(245)
Less-Bass Pro Bond Income	0	(15,375)	(15,375)
Less-Build America Bonds Subsidy	(82,663)	(97,891)	(15,228)
Less-Recovery Zone Economic Dev Bonds Subsidy	(32,513)	(38,502)	(5,989)
Less-Qualified School Construction Bonds Subsidy	0	(135,140)	(135,140)
Net Debt Service-General Bonded Debt	28,172,192	29,699,281	1,527,089
Other Long-term Debt To Be Paid From General Fund Resources			
Literary Loan-Armstrong ($8,500)*	8,961	7,068	(1,893)
Literary Loan-Bryan ($16,250)*	17,225	16,738	(487)
Literary Loan-Moton ($15,000)*	15,900	15,450	(450)
Literary Loan-Burbank($16,300)*	17,278	16,789	(489)
Literary Loan-Hampton H.S. ($92,000)*	102,731	99,971	(2,760)
Subtotal	162,095	156,016	(6,079)
School Bond-Principal & Interest	1,113,338	1,109,400	(3,938)
Museum Revenue Bonds	1,570,563	1,554,700	(15,863)
Total Debt Service BEFORE Bank Charges	31,018,188	32,519,397	1,501,209
Bank Administrative Charges and Bond issuance costs	10,000	10,000	0
Letter of Credit Fees	52,500	24,275	(28,225)
Total Debt Service from Gen. Fund Resources	$ 31,080,688	$ 32,553,672	$ 1,472,984

*represents principal payments

Notes:

(1) Planned FY12 bond issue of $35,190,000 assuming issuance in July 2011.

(2) Planned FY12 bond issue of $7,685,000 assuming issuance in January 2012.

(3) Proposed FY13 bond issue of $10,787,500 assuming issuance in January 2013.

(4) Proposed FY14 bond issue of $10,287,500 assuming issuance in January 2014.

Debt Service Requirements
Fiscal Years 2011 - 2015

	Council Approved				
	FY2011	FY2012	FY2013	FY2014	FY2015
GENERAL BONDED DEBT:					
Principal	$16,245,000	$17,275,000	$18,210,000	$19,025,000	$21,045,000
Interest	12,569,216	12,319,679	11,602,801	10,802,022	9,965,502
Proposed FY12 Bond Issue (1)	0	880,000	2,783,750	2,784,875	2,783,250
Proposed FY12 Bond Issue (2)	0	0	619,250	617,500	615,250
Proposed FY13 Bond Issue (3)	0	0	0	864,500	868,250
Proposed FY14 Bond Issue (4)	0	0	0	0	825,496
Qualified School Construction Bond $2.5 Million	247,059	285,140	285,140	285,140	285,140
Land Acquisition Principal & Interest	178,619	178,619	0	0	0
Subtotal	29,239,894	30,938,438	33,500,941	34,379,037	36,387,888
Less-Repayment Steam Plant-FY02 Bond	(392,406)	(391,942)	(391,802)	(391,818)	(391,934)
Less-Repayment Steam Plant-FY05 Bond	(159,517)	(159,459)	(159,407)	(159,422)	(159,547)
Less-Repayment Stormwater Management-FY95 Bonc	(400,603)	(400,848)	(401,546)	(402,111)	(404,496)
Less-Bass Pro Bond Income	0	(15,375)	0	0	0
Less-Build America Bonds Subsidy	(82,663)	(97,891)	(97,891)	(97,891)	(97,891)
Less-Recovery Zone Economic Dev Bonds Subsidy	(32,513)	(38,502)	(38,502)	(38,502)	(38,502)
Less-Qualified School Construction Bonds Subsidy	0	(135,140)	(135,140)	(135,140)	(135,140)
Net Debt Service-General Bonded Debt	28,172,192	29,699,281	32,276,653	33,154,153	35,160,378
Other Long-term Debt To Be Paid From General Fund Resources					
Literary Loan-Armstrong ($8,500)*	8,961	7,068	0	0	0
Literary Loan-Bryan ($16,250)*	17,225	16,738	0	0	0
Literary Loan-Moton ($15,000)*	15,900	15,450	0	0	0
Literary Loan-Burbank($16,300)*	17,278	16,789	0	0	0
Literary Loan-Hampton H.S. ($92,000)*	102,731	99,971	97,211	84,167	0
Subtotal	162,095	156,016	97,211	84,167	0
School Bond-Principal & Interest	1,113,338	1,109,400	1,113,563	1,110,349	0
Museum Revenue Bonds	1,570,563	1,554,700	1,554,450	1,555,575	0
Total Debt Service BEFORE Bank Charges	31,018,188	32,519,397	35,041,877	35,904,244	35,160,378
Bank Administrative Charges and Bond issuance costs	10,000	10,000	10,000	10,000	10,000
Letter of Credit Fees	52,500	24,275	23,075	21,875	21,875
Total Debt Service from Gen. Fund Resources	$31,080,688	$32,553,672	$ 35,074,952	$35,936,119	$35,192,253

*represents principal payments

Notes:

(1) Planned FY12 bond issue of $35,190,000 assuming issuance in July 2011.

(2) Planned FY12 bond issue of $7,685,000 assuming issuance in January 2012.

(3) Proposed FY13 bond issue of $10,787,500 assuming issuance in January 2013.

(4) Proposed FY14 bond issue of $10,287,500 assuming issuance in January 2014.

TRANSFER TO OTHER FUNDS

While the General Fund is the main funding component of City operations, there are many other accounting funds included in this budget document. Several of these funds require a subsidy from the General Fund in order to completely operate or because of a legally negotiated agreement. The following funds receive subsidy from the general fund and a schedule showing the amount of the General Fund contribution is included in this section: Capital Projects Fund, Debt Service Reserve Fund, Bass Pro Fund, Transfer to IDA Fund, the Hamptons Golf Course Enterprise Fund and the Convention Center Fund.

TRANSFER TO OTHER FUNDS

Fiscal Years 2008 - 2012

The General Fund has historically transferred money to various other funds. For FY12, support will go toward Capital Projects, Bass Pro Fund, The Hamptons Golf Course Fund, and the Convention Center Fund. These transfers are used to subsidize and support the activities of those funds or reflect transfers based on development agreements.

The total budget for this fund is $19,562,421.

Funds	FY 08 Actual	FY09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decreased)
Capital Projects Fund	$11,781,642	$11,044,660	$8,840,618	$11,008,393	$11,556,767	$ 548,374
Bass Pro Fund	802,352	711,188	767,978	800,000	800,000	0
EXCEL Fund - American Theatre	1,364,363	1,447,873	1,327,423	1,368,361	0	(1,368,361)
Transfer to the IDA Fund	1,000,000	6,650	1,300,875	0	0	0
The Hamptons Enterprise Fund	630,000	630,000	630,000	630,000	630,000	0
Convention Center Fund	6,094,034	6,205,173	6,300,781	6,505,376	6,575,654	70,278
Economic Development Fund	1,500,000	0	85,240	0	0	0
Grand Total	**23,172,390**	**20,045,544**	**19,252,915**	**20,312,130**	**19,562,421**	**(749,709)**

Budget Note: *General Fund revenues and General Fund Balance will be used to finance Capital Projects in FY12. The transfer to the Bass Pro Fund accounts for direct revenues generated by the store are set aside in an IDA account as part of the agreement between the City and Bass Pro, should they be needed. The decrease in EXCEL Fund reflects the transfer of the Arts Commission and other community contributions to the General Fund. Funding for The Hamptons Golf Course Fund remains constant. The increase to the Convention Center can be attributed to higher revenue estimates for both the meals and lodging taxes that are apportioned to the Convention Center Fund.*

EDUCATION

This section shows a summation of the Hampton City Schools budget, specifically the sources of revenue. The Hampton School system is a separate entity from the City of Hampton which has its own detailed budget that outlines its various programs. However, state law requires localities to include at a minimum a summary of the local school district's total budget. Please contact Hampton City Schools for more detailed information on their budget.

HAMPTON CITY SCHOOLS

"The children of our city are our most cherished asset. Helping to nurture and educate them has to be a top pri ority for their futures and ours."

Monica Smith
Resident since 1988
President of the Hampton Council of PTA/PTSAs

I value *our schools*

HAMPTON CITY SCHOOLS

The School Board of the City of Hampton is comprised of seven members elected by the people to serve staggered terms of four years. The School Board and the Superintendent of Schools exercise all powers conferred and perform all the duties imposed upon them by general law, including but not limited to the allocation of funds for public education in the City of Hampton.

The total budget for the school system is $184,891,473 for FY 2012.

Expenditure Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY11 Budget	FY12 Budget	Increase/ (Decrease)
Expenditures						
State Contributions	136,299,447	143,261,829	126,923,349	112,219,961	116,020,364	3,800,403
State Fiscal Stabilization Funds	0	0	7,732,611	2,785,985	0	(2,785,985)
Federal Contributions	1,271,000	1,459,481	307,519	1,294,754	1,320,516	25,762
Miscellaneous Revenues	1,091,870	1,063,136	1,409,082	1,133,000	1,205,500	72,500
Required Local Contribution per State Law*	30,939,974	32,732,015	30,566,903	26,106,350	26,336,623	230,273
Local Contribution in Excess of State Requirement	35,577,495	36,484,549	37,484,804	40,945,126	40,008,470	(936,656)
Grand Total	**205,179,786**	**215,001,010**	**204,424,268**	**184,485,176**	**184,891,473**	**406,297**

Budget Note: *The local contribution to the Schools, which totals $66,345,093 for FY12, is based on an agreed upon formula in which they receive a predetermined percentage of the growth in residential general property and utility taxes. The net increase in the Commonwealth of Virginia's contribution to the School is approximately $1,112,680. The net decrease in the local contribution of $706,383 results from a decline in estimated revenues from real property taxes which is one of the drivers in the funding formula.*

Relevant Excerpts from Chapter 781, 2009 Acts of Assembly, Regarding Budgeted Required Local Effort and Budgeted Required Local Match Item 140 A:

5. "Required Local Expenditure for the Standards of Quality" - The locality's share based on the composite index of local ability-to-pay of the cost required by all the Standards of Quality minus its estimated revenues from the state sales and use tax dedicated to public education and those sales tax revenues transferred to the general fund from the Public Education Standards of Quality/Local Real Estate Property Tax Relief Fund and appropriated in this Item, both of which are returned on the basis of the triennial census of school age population, as specified in this Item, collected by the Department of Education and distributed to school divisions in the fiscal year in which the school year begins.

6. "Required Local Match" - The locality's required share of program cost based on the composite index of local ability-to pay for all Lottery, School Facilities and Incentive programs, where required, in which the school division has elected to participate in a fiscal year.

CAPITAL BUDGET

Capital Improvement Plan Policies 323

Capital Budget Revenue and Expenditures Graph 325

Capital Budget for Fiscal Year 2012 326

Capital Budget Impact on the Operating Budget 329

This section includes the Capital Improvement Plan Policies; the Capital Budget for FY12; a graph showing the revenues and expenditures for the Capital Budget and the impact of the Capital Budget on the Operating Budget.

CAPITAL BUDGET

"Improving your property is important for all property owners, and the City of Hampton is no different. The Capital Budget allows the City to accomplish much needed physical improvements throughout our community. Whether it's roads, buildings or bridges, it creates and funds the projects that are necessary to provide the citizens of Hampton with the highest quality of life possible."

Mike Hodges
Hampton Resident since 1972

I value *growth and revitalization*

CAPITAL IMPROVEMENT PLAN POLICIES

Purpose

The purpose of the Capital Improvement Plan (CIP) is to provide a structured process for funding major acquisitions, improvements and new construction projects in the City of Hampton. Generally, projects included in the CIP must have a useful life of at least five years and initial costs in excess of $50,000.

Financial Policy Statements

The financial parameters for pay-as-you-go funding for capital improvement projects are that no less than two percent (2%), but no more than six percent (6%) of estimated revenue for the annual operations of the City, less Schools, shall be devoted to capital expenditures. The total estimated General Fund operating revenues for fiscal year 2012 is $310,243,523. To adhere to this policy, contributions from the General Fund (GF) which include General Fund Balance Transfer, General Fund Operating Revenues and Urban Maintenance Contributions cannot be less than $6,204,870 and no more than $18,614,611. For fiscal year 2012, the total amount of funds being transferred from the General Fund to the capital projects fund is $11,556,767 or 3.7% which is within the City's financial parameters.

A second tier to the City's financial policy was adopted on April 11, 2007 by City Council and states a minimum of 10% to 15% of the total capital improvement expenditures, over a rolling five-year period, shall be funded from General Fund revenues. The five year CIP totals $119,608,178 and the 10% to 15% minimum to be funded from General Fund revenues is equal to $11,960,818 and $17,941,227 respectively. The City anticipates funding $59,378,183 or 49.6% from General Fund revenues. This amount is in compliance with the policy parameters.

While current revenues provide funding for some capital projects, other revenues are received from Federal and State sources such as the Congestion Mitigation Air Quality (CMAQ) Funds, Federal Emergency Management Agency (FEMA)/Pre-Mitigation Flooding Funds, Highway Safety Improvement Program (HSIP) Funds and Regional Surface Transportation Program (RSTP) Funds. However, over the next five year period, a large portion of financing will mainly come from the issuance of General Obligation Bonds. For financial policies regarding the maximum amount of debt that the City can issue, refer to the ***Financial Summaries Policies*** section of this document.

It is the long-term goal of the CIP Committee to use pay-as-you-go funding for annual, recurring maintenance-type projects, funding from General Fund Balance for construction and Economic Development projects. Bond proceeds are used to fund major one-time only capital expenditures and limit the amount of public funds designated for new projects/new construction.

CAPITAL IMPROVEMENT PLAN POLICIES

CIP Process

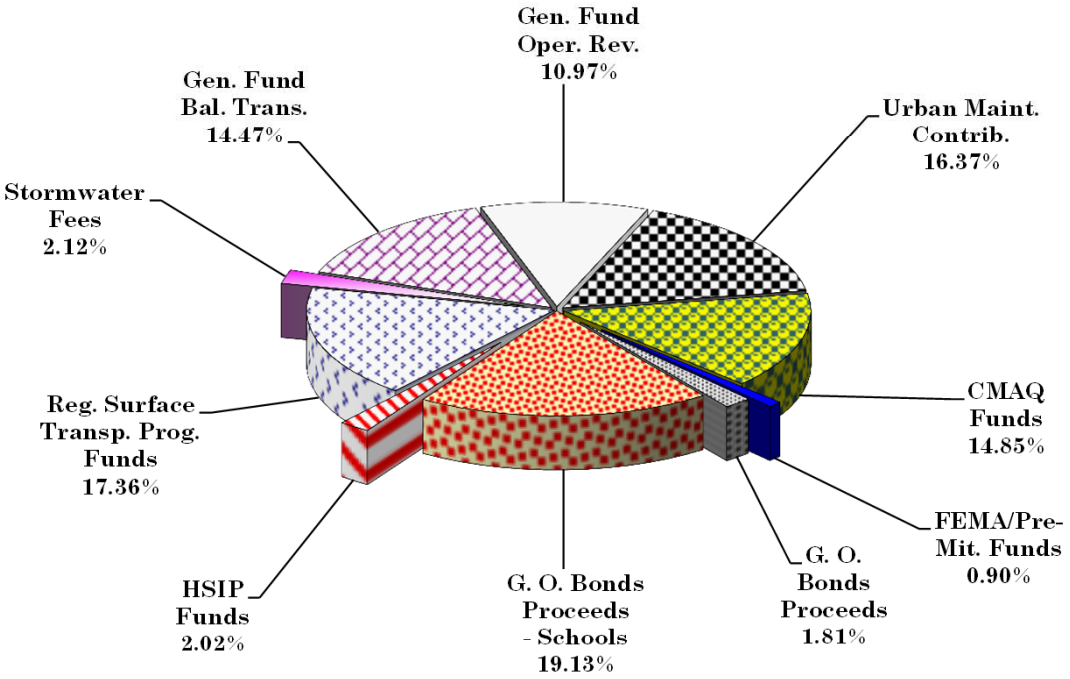
Each year, as part of the annual budget process, the City Council updates its five-year forecast for capital improvements. Based on the requests made by various City departments, community groups and revenue projections, the CIP Committee makes a recommendation to the Planning Commission, City Manager and City Council identifying those capital projects being changed, added or deleted and new projects that have become a high priority.

Capital projects include such items as road extensions and intersections, new construction of public facilities, maintenance of existing facilities and the acquisition of land for future public use. The CIP projects are classified into one of ten categories:

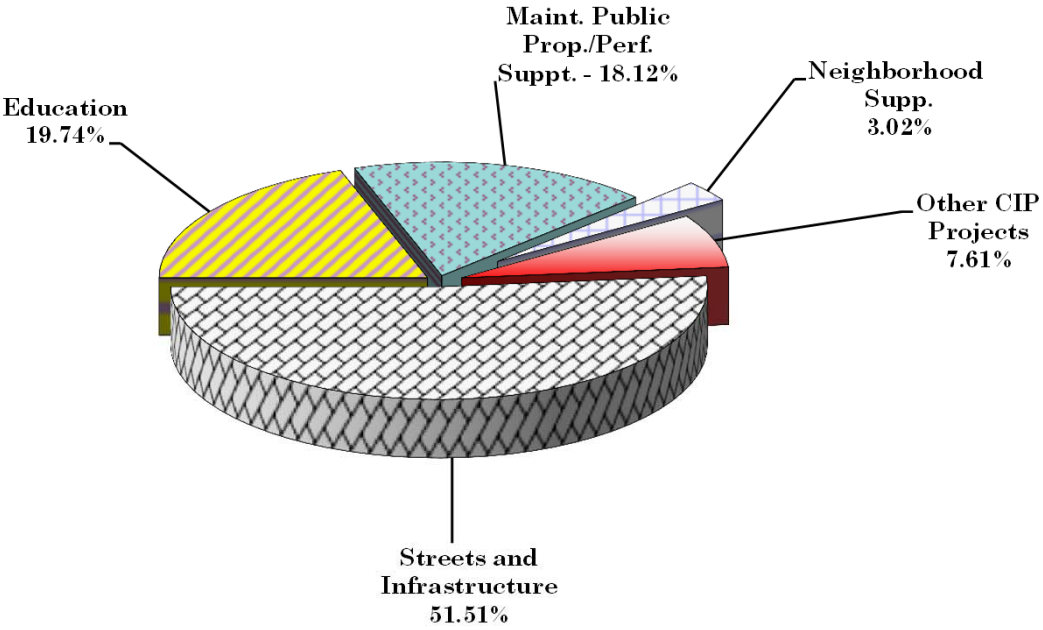
- Education
- Hampton's Waterways
- Maintenance of Public Properties and Performance Support
- Master Plans
- Neighborhood Support
- New Facilities
- Other CIP Projects
- Other Economic Development Support
- Public Safety
- Streets and Infrastructures

Fiscal Year 2012 Capital Budget

Capital Budget Revenues



Capital Budget Expenditures



CAPITAL BUDGET

Revenue Sources	Amount
General Fund Balance Transfer **(GFB)**	$3,999,000
General Fund Operating Revenues **(GFR)**	3,032,265
Urban Maintenance Contribution **(GF-UMC)**	4,525,502
Subtotal - General Fund Revenues	**11,556,767**
Congestion Mitigation Air Quality **(CMAQ)** Funds	4,104,867
Federal Emergency Management Agency/Pre-Mitigation Flooding **(FEMA/PMF)**	250,000
General Obligation Bond Proceeds **(BP)**	500,000
General Obligation Bond Proceeds ~ Schools **(BP-S)**	5,287,500
Highway Safety Improvement Program **(HSIP)** Funds	560,000
Regional Surface Transportation Program **(RSTP)**	4,800,000
Stormwater Fees **(SWF)**	585,000
Subtotal - Other Revenues	**16,087,367**
Total	**$27,644,134**

Project Descriptions by Category	Amount
Education	
Hampton City Schools Maintenance Projects (BP-S)	$5,287,500
Assist Hampton City Schools with routine maintenance projects such as replacing roofs, HVAC units, boilers, fire alarm systems and refurbishing hallways and restrooms, etc.	
Thomas Nelson Community College [TNCC] Site Improvements (GFR)	167,976
State mandated contribution towards the site improvements at Thomas Nelson Community College (TNCC) based on the number of Hampton residents enrolled.	
Maintenance of Public Properties and Performance Support	
Building Maintenance (GFB and GFR)	3,009,000
Inspect, evaluate, design and repair or replace major building systems and components. Projects scheduled for FY12 include replacement of HVAC system at Jail Annex RTU; fan coil replacement at HCSC; roof replacement at the Parks facility on Mingee Drive and the Teen Center; mechanical upgrades at City Hall; and installation of automated plumbing fixtures and generator replacement at the Facilities Maintenance building, court buildings, community centers and the public libraries.	
Old North Hampton Neighborhood Enhancements (BP)	500,000
Improvements and upgrades to the functionality and appearance of this public field which will lessen the impact of the adjacent public safety firing range on the neighborhood and make the area more conducive to outdoor activities. Improvements will also include re-alignment of the access road to the field.	

CAPITAL BUDGET

Project Descriptions by Category	Amount
Maintenance of Public Properties and Performance Support (Cont'd)	
Parks and Recreation Maintenance (GFB)	1,500,000
Improve athletic fields (softball, football and soccer) and courts (tennis and basketball) at schools and Parks and Recreation facilities by resurfacing some areas, upgrading the lighting and providing maintenance to restrooms, shelters, campgrounds, playgrounds and Darling	
Neighborhood Support	
Blighted Property Acquisition and Demolition (GFR)	250,000
Acquire and demolish strategic (and generally blighted) properties to control redevelopment and halt disinvestments in Hampton's neighborhoods.	
Neighborhood Curb and Gutter Program (SWF)	585,000
Construct curbs and gutters in existing residential neighborhoods to facilitate proper drainage of runoff from public streets and/or improve maintenance of street infrastructure.	
Other CIP Projects	
Contingency Funds (GFB)	240,000
Fund cost overruns and change orders for previously approved General Fund projects that exceed original estimated costs due to an increase in materials, labor, project delays, etc.	
Motorola Lease Payment (GFR)	1,864,289
Lease purchase payment for recently upgraded radio system which was acquired to conform to the Federal Communications Commission (FCC) recommended Project 25 (P25) standards.	
Streets and Infrastructure	
Big Bethel Road/Todds Lane Intersection Improvements (CMAQ and FEMA/PMF)	2,302,867
Widen Todds Lane to provide an additional westbound right turn lane and an additional eastbound left turn lane to allow dual eastbound left turns onto northbound Big Bethel Road. Additional improvements will be made to drainage facilities in the area.	
Citywide Traffic Signal Retiming (CMAQ)	392,000
Collect vehicular count data at 49 intersections and optimize the traffic signal timings for ten arterials in the City of Hampton using approved computerized traffic signal timing optimization software.	
Citywide Traffic Signal Upgrade (CMAQ)	1,500,000
Upgrade communications components in the City's Traffic Signal System which were designed 13 years ago. Projects will include: new building to replace office trailer; additional fiber and system detection; optimization and drafting software; advanced video components and advanced traffic signal cabinet components.	

CAPITAL BUDGET

Project Descriptions by Category	Amount
Streets and Infrastructure (Cont'd)	
Hampton Roads Bridge Tunnel (HRBT) Diversion Signal Timings (CMAQ)	160,000
Utilize historical data collected during events at the HRBT to model and retime 32 intersections using approved computerized traffic signal timing optimization software. Models will simulate and optimize flows within the HRBT area for use during a diversion from the interstate to City surface streets.	
Street Resurfacing (GF-UMC)	4,525,502
Resurface and/or reconstruct arterial and residential streets throughout the City. A street resurfacing schedule is developed annually by the Department of Public Works.	
Video Detection Upgrades (HSIP)	560,000
Upgrade the video detection equipment on Mercury Boulevard and Pembroke Avenue.	
Wythe Creek Road Widening (RSTP)	4,800,000
Widen existing roadway from two lanes to a four lane divided roadway with bike lanes and sidewalks on Wythe Creek Road between Commander Shepard Boulevard and NCL (Poquoson City Limits).	
Total	**$27,644,134**

CAPITAL BUDGET IMPACT ON OPERATING BUDGET

A very conservative approach was taken in recommending capital projects for funding. The goal was to minimize the fiscal impact these projects would have on the operating budget, including the debt service payments. This practice has been common amongst many localities in response to the current economic climate.

The City's Financial Policies, which were approved by the City Council, allows for a certain percentage of General Fund revenues to be used in funding capital projects. However, the matter of affordability versus debt capacity was the sobering factor that contributed to the funding decisions put forth.

The capital projects that were recommended and subsequently approved for funding represents those which the City has either a core responsibility in fulfilling or those for which the City would sustain adverse financial impact if funding were not continued. Certain projects have an impact on the City's operating budget and is listed below.

Project by Category	Project Amount	Impact on Operating Budget	Comment
Maintenance of Public Properties/Performance Support			
Parks and Recreation Maintenance			
Routine maintenance to public park and recreational facilities to reduce the rate of deterioration, prevent future cost repairs and maintain safety standards.	$1,500,000	$300,000	Operating expenses incurred in acquiring maintenance supplies such as specialty playground mulch and parts for unforeseen repairs.
Neighborhood Support			
Blighted Property Acquisition and Demolition			
Acquire and demolish strategic (and generally blighted) properties to control redevelopment and halt disinvestments in Hampton's neighborhoods.	250,000	5,000	Operating expenses incurred in contracting out grounds maintenance for acquired properties such as grass cutting.
Neighborhood Curb and Gutter Program			
Construct curbs and gutters in existing residential neighborhoods to facilitate proper drainage of runoff from public streets and/or improve maintenance of street infrastructure.	585,000	3,245	Personal costs incurred in managing project contract through construction.
Total Impact on Operating Budget		$308,245	

INTERNAL SERVICE FUNDS

Fleet Services 331

Information Technology 336

Risk Management 340

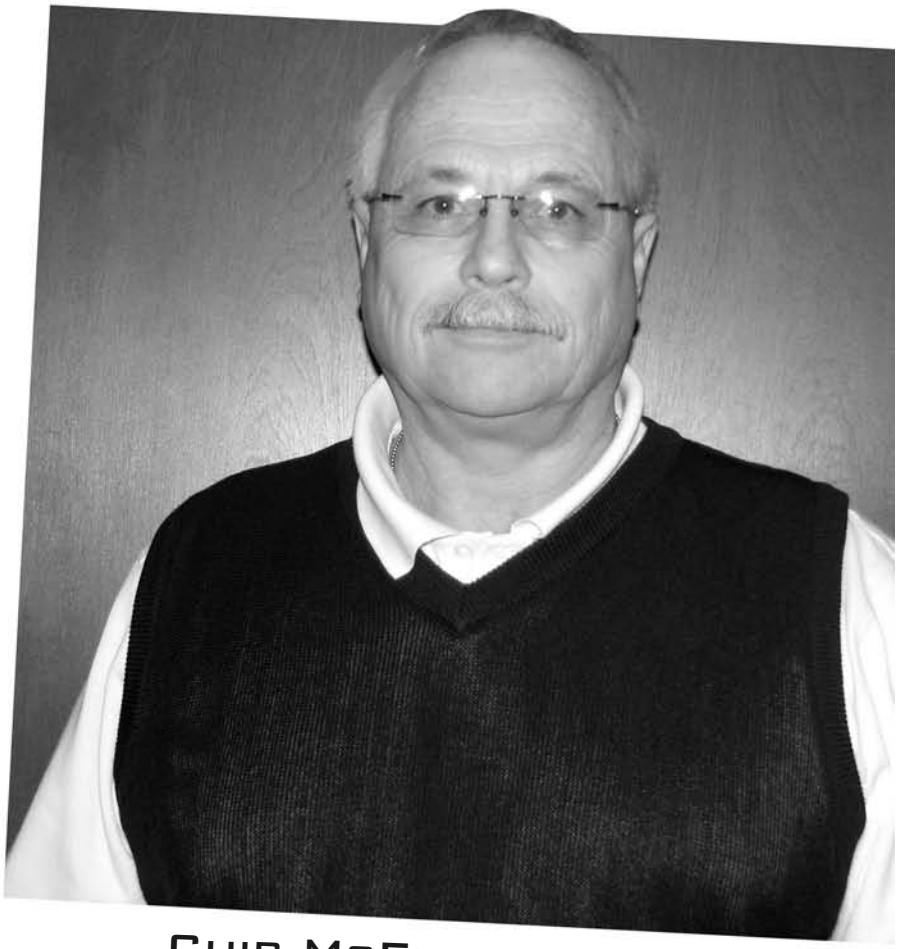
The budget pages in this section comprise those departments that are in the Internal Service Accounting Fund. These departments provide services to other city departments and assess a user fee to cover the cost of its operations.

For instance, Fleet Services charges fees to City departments that own vehicles and heavy equipment for the cost of maintenance and upkeep of the equipment. Information Technology charges fees to City departments for pc support; and Risk Management charges departments who own vehicles and equipment for insurance premiums and also charges the general fund for general liability insurance and workmen's compensation.

FLEET MANAGEMENT

"Fleet Services ensure a quick turnaround, so that inspectors are on the road and ready to go. They certainly recognize the importance of building and code enforcement to the overall safety and appearance of our community."

I value *quick and easy servicing of city vehicles*



CHIP MCERLEAN
Hampton Resident since 1993
Codes Compliance Employee

FLEET SERVICES

Fleet Services, an A.S.E. Blue Seal operation since 2004, offers efficient, cost-effective and high quality services. Revenues for this department are generated from labor and handling fees assessed to user departments.

The total budget for this department is $8,430,797, which funds the following services in these approximate amounts:

	FY12 Budget	FY12 Positions
Leadership & Management	**$187,674**	**1.5**
Provide leadership and management for the offering of maintenance, repair, fueling and vehicle acquisition/disposition services to Fleet Services' customers. Align the department's organizational strategies with the City's organizational goals and ensure continuing education for employees.		
Vehicle Maintenance	**$3,758,821**	**21.25**
Provide maintenance and repair services that result in the operation of safe, reliable and cost-effective vehicles/ equipment to assist user departments in supplying superior services. Conduct an effective and scheduled preventative maintenance program which results in improved vehicle availability and reduced downtime/inconvenience to customers. Accomplish timely, responsive and efficient vehicle/equipment repairs.		
Fuel Services	**$4,329,730**	**0.75**
Provide clean, safe and reliable fueling facilities which are available to Fleet Services' customers 24 hours/day, 7 days/week. Identify appropriate locations for in-house fueling sites and commercial alternatives that are geographically convenient to customers. Maintain fuel contingency plans in the event of shortage due to supply disruptions or emergency situations. Conduct effective preventative maintenance on fuel dispensing equipment.		
Vehicle Acquisition and Disposition	**$24,185**	**0.50**
Select vehicles/equipment for replacement and disposal in a systematic and cost-effective manner that minimizes operating costs associated with ownership and satisfies the needs of the specific service provider. Conduct a thorough customer needs analysis, maximize vehicle utilization , "right-size" the fleet and dispose of surplus vehicles promptly after service life.		
Motor Pool	**$39,260**	**0.0**
Provide daily motor pool services to City departments which is a cost-effective alternative to department-owned vehicles. Identify pick-up and drop-off locations that are geographically convenient.		
Fixed Costs	**$91,127**	**N/A**

Total FY12 Budget	**$8,430,797**	
Total FY12 Positions		**24.0**

FLEET SERVICES

Performance Indicators	Type of Measurement	FY09 Actual	FY10 Actual	FY11 Estimate	FY12 Target
Vehicle Maintenance and Repair Work Orders	Output	4,687	5,595	4,700	7,000
Repair Comeback Rate (Industry Std = <4%)	Outcome	<2.5%	<2.5%	<2.5%	<2.5%
24 Hour Fuel Availability Rate	Outcome	100%	100%	100%	100%
Preventative Maintenance Compliance Rate (Depts.)	Outcome	95%	97%	96%	96%
Vehicle/Equipment Uptime Rate	Outcome	96%	93%	97%	97%
Customer Satisfaction Rating	Outcome	85%	85%	85%	85%

FLEET SERVICES

Expenditure Summary

Expenditures	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budget	FY12 Budget	Increase/ (Decrease)
Personal Services	884,288	908,952	917,093	1,206,740	1,214,457	**7,717**
Operating Expenses	601,028	902,965	593,301	1,369,046	1,116,919	**(252,127)**
Capital Outlay	55,499	42,425	40,779	343,523	67,440	**(276,083)**
Cost of Goods Sold	3,714,346	4,034,838	4,122,986	4,646,071	6,031,981	**1,385,910**
Grand Total	**5,255,162**	**5,889,180**	**5,674,158**	**7,565,380**	**8,430,797**	**865,417**

Budget Note: *The increase in Personal Services is attributed to filling a vacant position at a higher than budgeted salary. The decrease in Operating Expenses is attributed to a decrease in the cost of providing automotive parts. The decrease in Capital Outlay results from eliminating one-time funding for the purchase and implementation of the FuelFocus Management Software and expansion and upgrades to the fuel island. This budget also reflects an increase in cost due to increased fuel costs.*

Department Staffing History

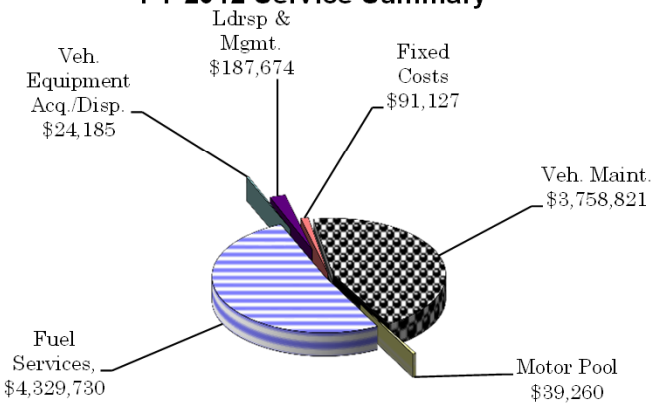
	FY08	FY09	FY10	FY11	FY12	Net Increase/ (Decrease)
Positions (PFT)	**23**	**19**	**16**	**25**	**24**	**(1)**

FY 2012 Position Summary

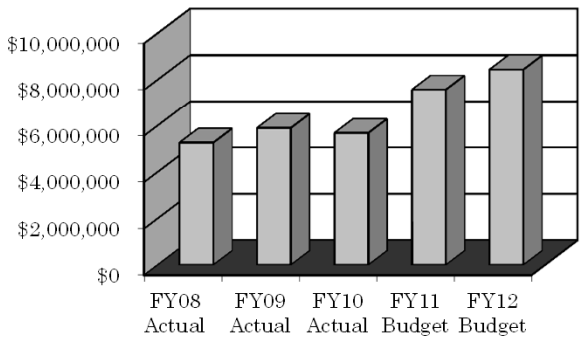
1	Director	1	Auto Welder
1	Business Manager	2	Master Fleet Services Technician
1	Operations Service Manager	16	Fleet Services Technicians
1	Automotive Service Specialist	1	Automotive Supervisor

TOTAL PFT POSITIONS: 24

FY 2012 Service Summary



Budget Comparison FY 08-12



FLEET SERVICES

Revenue Summary

Revenue Sources	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budget	FY12 Budget	Increase/ (Decrease)
Maintenance Services	1,063,386	979,874	490,982	480,868	332,903	(147,965)
Sales - Labor	464,200	491,970	856,093	1,306,205	1,732,140	425,935
Sales (Gas/Oil, Sublet, Parts/ Miscellaneous/Tires)	3,463,115	3,793,462	3,925,984	4,558,638	5,509,485	950,847
Handling Fees (Gas, Oil, Sublet, Parts/Tires, Disposal)	281,160	286,639	424,957	546,046	418,048	(127,998)
Handling Fees - Overhead	145,089	176,831	183,226	106,560	0	(106,560)
Transfer from Equipment Replacement Fund	0	111,386	0	195,336	48,945	(146,391)
Transfer from Retained Earnings	0	78,002	0	340,880	378,065	37,185
Motor Pool	0	16,909	11,376	30,847	11,211	(19,636)
Total Revenues	**5,416,950**	**5,935,072**	**5,892,618**	**7,565,380**	**8,430,797**	**865,417**

City of Hampton

FY12 Council Approved Budget

INFORMATION TECHNOLOGY INTERNAL FUND

"The Information Technology Department provides timely technical assistance whenever we need it. They ensure that glitches are fixed and our programs run smoothly."

Cyndi Masterstaff
Hampton Employee since 1999
Hampton Parks & Recreation

I value *skilled tech support*

INFORMATION TECHNOLOGY FUND

Information Technology is committ to implementing and sustaining information technology services which support the quality of life of Hampton citizens by maximizing the effectiveness of City government.

The total budget for this department's internal service portion is $1,651,399 which funds the following services in these approximate amounts:

	FY12	FY12 Positions
Telecommunications	**$1,443,899**	**2.0**

Provide telephone and communications services to City departments. The telecommunications divsion is essential to the continued operations of City departments. While telecommunications services do not directly generate new revenue for the City all revenue collections functions depend on this service. Performance metrics measure the up time and availability of the services provided in order to meet the needs of City users. Telecommunications services strive to maintain 98% availability.

Technical Support	**$202,810**	**2.0**

Provide City employee end user support for PCs, iPads, laptops, network access and end user software in a timely and cost effective manner. All departments rely on these services in order to maintain and grow the City's revenue stream. Tech Support strives to meet performance indicators that give a high level of customer service in order to keep the City's operations running smoothly. Requests for repair and installation are responded to within two hours during regular working hours.

Fixed Costs	**$4,690**	**N/A**

Total FY12 Budget	**$1,651,399**	
Total FY12 Positions		**4.0**

Performance Indicators	Type of Measurement	FY09 Actual	FY10 Actual	FY11 Estimate	FY12 Target
Two hour response time for Technical Support*	Effectiveness	N/A	N/A	N/A	98%
Telecommunications services availability during working hours*	Outcome	N/A	N/A	N/A	95%

* New Metric

INFORMATION TECHNOLOGY FUND

Expenditure Summary

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budget	FY12 Budget	Increase (Decrease)
Expenditures						
Personal Services	322,284	316,009	320,039	271,011	209,378	**(61,633)**
Operating Expenses	1,351,065	1,263,546	1,282,455	1,261,704	1,241,521	**(20,183)**
Capital Outlay	152,238	188,548	178,330	479,112	200,500	**(278,612)**
Grand Total	**1,825,587**	**1,768,103**	**1,780,824**	**2,011,827**	**1,651,399**	**(360,428)**

Budget Note: *This budget reflects the transfer of one PFT position associated with the print services function to the Information Technology Department within the General Fund. The net decrease in capital outlay is due to the final lease payment on the city-wide telephone system in FY11.*

Department Staffing History

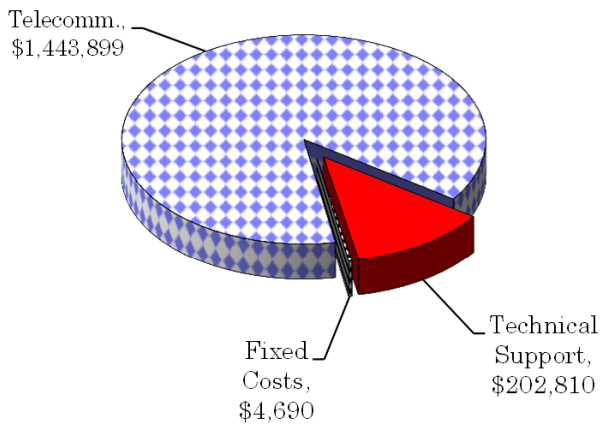
	FY08	FY09	FY10	FY11	FY12	Net Increase (Decrease)
Positions (PFT)	8	8	6	5	4	(1)

FY 2012 Position Summary

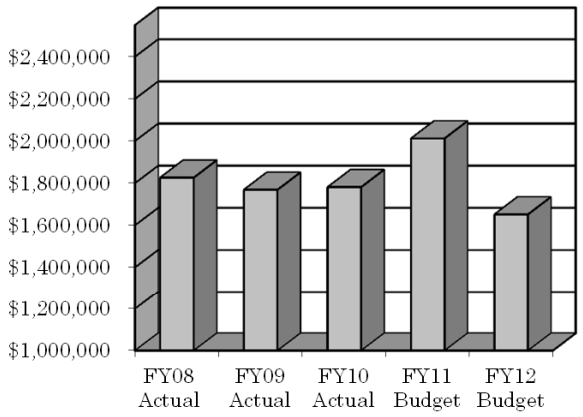
1 Network & Telecom Services Manager	1 Sr. Technology Support Specialist Lead
1 Telecommunications Support Specialist	1 Technology Support Specialist II

TOTAL PFT POSITIONS: 4

FY 2012 Service Summary



Budget Comparison FY 2008-2012



INFORMATION TECHNOLOGY FUND

Revenue Summary

Revenue Sources	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budget	FY12 Budget	Increase/ (Decrease)
User Fees - Telecommunications	$ 1,706,105	$1,622,231	$ 1,676,153	$1,624,700	$1,651,399	$ 26,699
User Fees - PC Support	127,568	92,224	117,320	108,000	0	(108,000)
User Fees - Print Services**	60,162	74,557	36,981	63,500	0	(63,500)
Miscellaneous	5,333	18,982	1,022	0	0	0
Appropriation-Retained Earnings	1,494	0	0	215,627	0	(215,627)
Total Revenues	**1,900,662**	**1,807,994**	**1,831,476**	**2,011,827**	**1,651,399**	**(360,428)**

** Effective July 1, 2011, the Print Services function will reside within the Information Technology Department in the General Fund.

RISK MANAGEMENT

"Every emergency response involves a level of risk to our first responders and it is comforting to know that if one of them is injured, the Risk Management Department is there to assist us with the recovery process."

I value

supportive recovery assistance

Tracy Hanger
Hampton employee since 1985

RISK MANAGEMENT

The mission of Risk Management is to reduce the loss of scarce operating funds, human capital and City property by controlling risk and increasing safety awareness. This is accomplished by minimizing the adverse effects of unpredictable events, preserving the City's assets and protecting the physical well-being of employees and citizens. Risk Management is also responsible for procuring insurance, managing self-insurance retention, providing claims management for vehicles, Worker's Compensation and general liability for the City of Hampton and Hampton City Schools.

The total budget for this department is $5,103,558, which funds the following services in these approximate amounts:

	FY12 Budget	FY12 Positions
Leadership and Management	**$131,018**	**1.0**

Administer the City's and Hampton City School's (HCS) Risk Management Program. This includes managing all loss control and safety policies; the Risk Management Fund; the self-insured Worker's Compensation and General Liability programs; and procuring all insurance for the City and HCS. Provide oversight of all claims management functions including settlement and negotiations as well as monitoring the actions of contracted TPAs and insurance company adjusters. Guide City departments and divisions in areas of risk management and OSHA matters. Approve all City and HCS contracts regarding insurance provisions and maintenance of Certificates of Insurance which provides proof that contractors are insured.

Worker's Compensation	**$2,315,597**	**2.5**

Provide Worker's Compensation service to City and HCS employees which includes claims management, accident investigations to determine root causes of injuries and incidents, job hazard analysis, job function analysis, and Occupational Safety and Health training and program management. Staff serves as liaisons to employees, their supervisors, health care providers and the TPA to obtain the quickest and most complete recovery possible while ensuring the employee is provided all the benefits set forth in the Virginia Worker's Compensation Act. Manage the City's safety program and the asbestos and lead program through the Environmental Health and Safety Program.

General Liability	**$2,623,046**	**2.0**

Protects the assets and financial well being of the City and HCS by reducing potential loss before it occurs through the implementation of risk management loss control principles and providing insurance coverage for catastrophic losses that may occur as a result of acts of nature, human error and court judgments. Staff performs all functions of claims investigation, adjusting, and settlement negotiation, and payment, if necessary, for liability claims against the City and HCS. This section is also responsible for inspections of City and HCS facilities to determine possible hazards and liability problems, review policies and procedures and provide training to staff in the principles of risk management.

Fixed Costs	**$33,897**	**N/A**
Total FY12 Budget	**$5,103,558**	
Total FY12 Positions		**5.5**

Performance Indicators	Type of Measurement	FY09 Actual	FY10 Actual	FY11 Estimate	FY12 Target
No. of Workers' Compensation Claims	Outcome	185	235	200	190
No. of General Liability Claims	Outcome	190	179	160	155
No. of Property Damage by City Claims	Outcome	34	46	40	40

RISK MANAGEMENT

Expenditure Summary

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budget	FY12 Budget	Increase (Decrease)
Expenditures						
Personal Services	253,925	237,141	226,274	300,669	302,916	**2,247**
Operating Expenses	3,305,227	1,323,292	5,316,771	4,629,277	4,800,142	**170,865**
Capital Outlay	5,263	3,691	4,581	1,000	500	**(500)**
Grand Total	**3,564,415**	**1,564,124**	**5,547,626**	**4,930,946**	**5,103,558**	**172,612**

Budget Note: *The increase in this department's budget is attributed to filling a vacant position at a higher than budgeted salary; fully funding the Worker's Compensation expenses as required by the State Commission and a reallocation of funds between expenditure categories at the request of the department.*

Department Staffing History

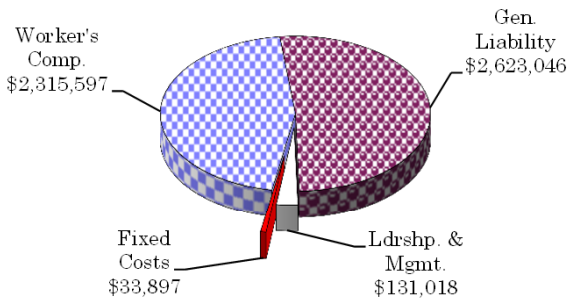
	FY08	FY09	FY10	FY11	FY12	Net Increase (Decrease)
Positions (PFT)	**5.5**	**5.5**	**4.5**	**5.5**	**5.5**	**0.0**

FY 2012 Position Summary

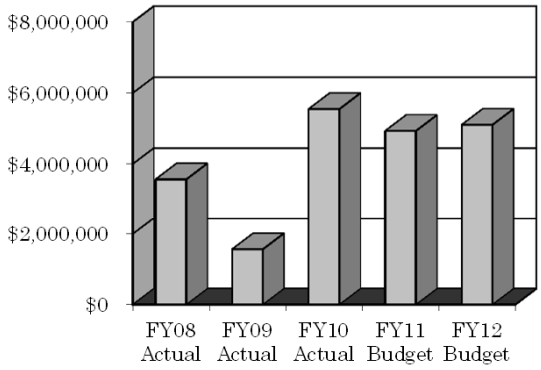
1	Risk Manager	2	Staff Support Technician II
1	Claims Manager	1	Environmental Health/Safety Coordinator
0.5	City Attorney		

TOTAL PFT POSITIONS: 5.5

FY 2012 Service Summary



Budget Comparison FY 08-12



RISK MANAGEMENT

Revenue Summary

Revenue Source	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budget	FY12 Budget	Increase/ (Decrease)
General Liability Insurance	1,547,655	1,641,444	1,704,966	1,790,322	2,396,784	606,462
Auto Insurance	733,900	758,500	804,081	822,049	811,695	(10,354)
Worker's Compensation	2,181,874	2,223,566	2,160,703	2,318,575	1,895,079	(423,496)
Total Revenues	**4,463,429**	**4,623,510**	**4,669,750**	**4,930,946**	**5,103,558**	**172,612**

ENTERPRISE FUNDS

Hampton Coliseum 344

Hampton Roads Convention Center 348

The Hamptons Golf Course 352

The Woodlands Golf Course 356

The Enterprise Funds include those City departments that charge a fee to users of their services. Typically the service provided is to the public. These departments operate as a business and it is the City's expectation that the revenues collected offset the expenses related to conducting business. The exception to the above listed departments is the Hamptons Golf Course which requires a subsidy from the General Fund to help pay for its debt service (mortgage).

HAMPTON COLISEUM

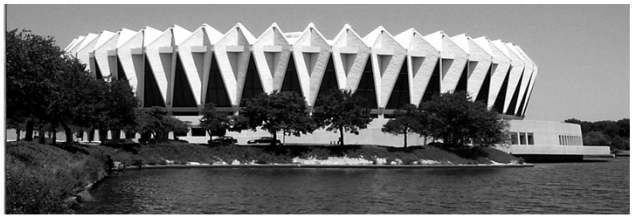
"We have fond memories of the Hampton Coliseum. We remember taking our kids there to see the circus, watching the Rolling Stones as young adults, and enjoying the colored lights during the holidays. We always know that we're home when we see those lights."

We value *family-oriented entertainment*

Sandra & Jeff Hart
Hampton residents since 1989
The Pastures Neighborhood

City of Hampton

FY12 Council Approved Budget



HAMPTON COLISEUM

The mission of the Coliseum is to contribute to the corporate mission by providing an exceptionally managed multi-purpose public assembly facility for the presentation of concerts, family shows, sports events, trade/consumer shows, conventions and meetings, and civic/community events in a safe and enjoyable environment that will enhance the quality of life for the community's diverse residents and visitors; and add to the economic vitality of the community.

The total budget for the department is $5,452,470, which funds the following services in these approximate amounts:

	FY 12 Budget	FY 12 Positions
Leadership & Management	**$ 182,780**	**1.0**

Provide managerial oversight, set goals, objectives and strategies and provide office administration for the department in order to ensure the provision of attractive and varied entertainment, athletic, cultural, religious and educational events for area residents and visitors and ensure excellent service to facility patrons.

Events	**$ 4,586,399**	**23.0**

Offer balanced event programming that addresses an expressed community need for events such as concerts, family shows, consumer shows, etc. Add to the economic vitality of the City by hosting convention and meeting types of events in order to generate visitation and visitor spending in Hampton. Provide a place of large public assembly for Hampton community events such as high school graduations, public service functions, town hall meetings, etc.

Building Maintenance	**$ 373,622**	**4.0**

Provide skilled trade and operational personnel and services in electrical, mechanical, technical and structural maintenance of the facility and its equipment to ensure their readiness for events. The goal of this service is to prepare and execute the Capital Improvement Projects for the Coliseum, as well as the routine building maintenance.

Fixed Costs	**$ 309,669**	**N/A**

Total FY12 Budget	**$ 5,452,470**	
Total FY12 Positions		**28.0**

Performance Indicators	Type of Measurement	FY 09 Actual	FY 10 Actual	FY 11 Target	FY 12 Target
Operating Revenues	Outcome	$5,372,399	$5,338,858	$6,365,424	$5,452,470
Operating Income (Loss)	Outcome	$336,365	$151,122	N/A	N/A
Event Days	Outcome	92	94	88	88
Attendance	Outcome	349,509	449,100	423,100	423,100

HAMPTON COLISEUM

Expenditure Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,283,580	1,273,423	1,277,470	1,466,545	1,383,312	**(83,233)**
Operating Expenses	4,279,245	3,246,051	3,240,427	3,273,879	3,494,158	**220,279**
Capital Outlay	521,732	516,560	454,978	1,625,000	575,000	**(1,050,000)**
Grand Total	**6,084,557**	**5,036,034**	**4,972,875**	**6,365,424**	**5,452,470**	**(912,954)**

Budget Note: *The net decrease in this budget is due to the elimination of five (5) PFT vacant positions, and an increase in Operating Expenses for event advertisements, and beverage insurance due to increased sales. Also, Capital Outlay was decreased due to one-time funding of a building maintenance project completed in FY11.*

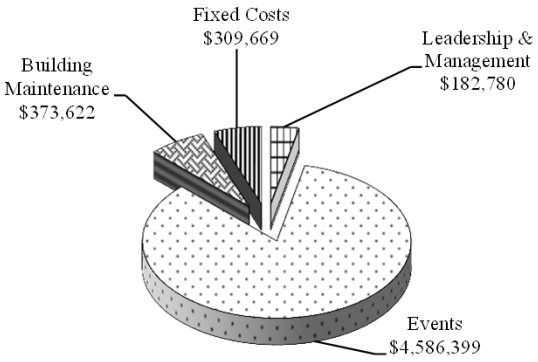
Department Staffing History

	FY 08	FY 09	FY 10	FY 11	FY 12	Net Increase/ (Decrease)
Positions (PFT)	33	33	33	33	28	(5)

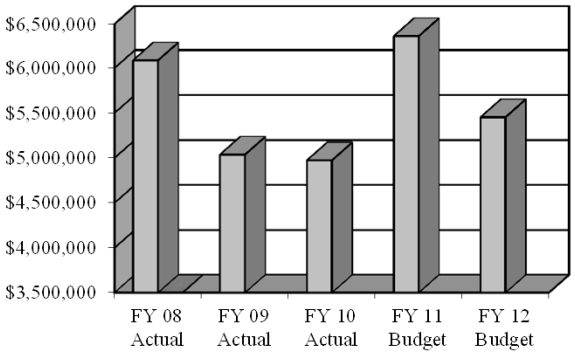
FY 2011 Position Summary

1 Director	1 Custodian	3 Operations Foreman
1 Assistant Director	1 Mechanic Systems Tech	1 Sound Stage Mechanic
1 Box Office Manager	1 Account Clerk II	1 Maintenance Foreman
1 Box Office Assistant	1 Clerk I	1 Maintenance Mechanic
6 Maintenance Worker	1 General Accounting Sup	1 Event Production Mgr
1 Senior Electrician	1 Marketing Manager	1 Food & Beverage Manager
1 Operations Manager	1 Asst Box Office Manager	1 Changeover/Housekeeping Mgr
TOTAL PFT POSITIONS 28		

FY 2012 Services Summary



Budget Comparison FY 08-12



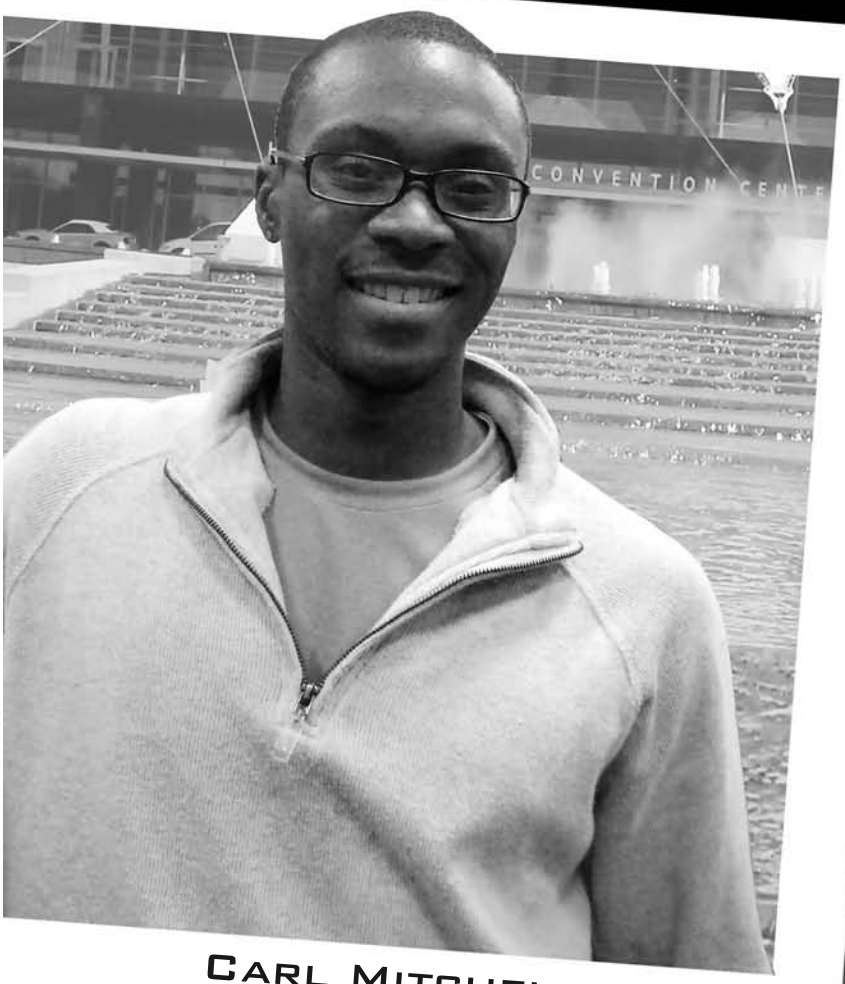
HAMPTON COLISEUM

Revenue Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Revenues						
Admissions, Rental, etc.	4,491,562	3,438,141	3,371,745	3,290,424	2,983,369	(307,055)
Concessions	536,982	582,304	513,768	790,000	1,006,777	216,777
Parking, Vending, Taxes, etc.	1,293,120	1,351,954	1,238,484	1,285,000	1,462,324	177,324
Transfer from Retained Earnings	0	0	0	1,000,000	0	(1,000,000)
Total Revenues	**6,321,664**	**5,372,399**	**5,123,997**	**6,365,424**	**5,452,470**	**(912,954)**

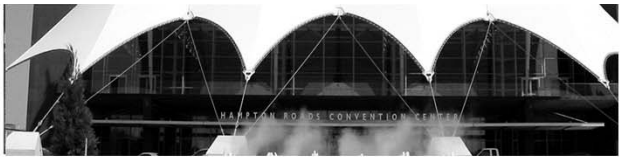
HAMPTON ROADS CONVENTION CENTER

"The Convention Center is more than suitable for a wide variety of events. I attended a cabaret/concert and the set-up was right for the night. It had great effects!"



Carl Mitchell
Hampton Resident since 2005
Riverdale Neighborhood

I value *interactive art*



HAMPTON ROADS CONVENTION CENTER

The mission of the Hampton Roads Convention Center (HRCC) is to serve as a generator of meeting/convention-related revenue for the economic benefit of the City of Hampton and to act as an enhancer of the City's image nationally, regionally and locally.

The total budget is $10,643,045, which funds the following services in these approximate amounts:

	FY12 Budget
Convention Center Operations	**$ 3,122,669**

Increase rental sales of the Convention Center's exhibit hall and meeting room space utilizing the skill set of highly experienced staff. Provide high-quality equipment and technical services capable of meeting the needs of our customers. HRCC is under contract with SMG to oversee the general operations and maintenance of the Convention Center.

Debt Service	**$ 7,520,376**

Debt service requirement to pay the interest on the Convention Center Revenue Bond Series 2002. The proceeds from this issuance were used for the construction of the Convention Center.

Total FY12 Budget	**$ 10,643,045**
Total FY12 Positions	**N/A**

Performance Indicators	Type of Measurement	FY09 Actual	FY10 Actual	FY11 Estimate	FY12 Target
Total Rental Income Dollars	Outcome	$984,052	$1,047,728	$1,052,761	$1,100,000
Number of Event Days	Output	724	740	756	953
Number of Attendees	Output	210,185	199,211	199,775	232,084
Number of Events	Output	588	557	660	740

HAMPTON ROADS CONVENTION CENTER

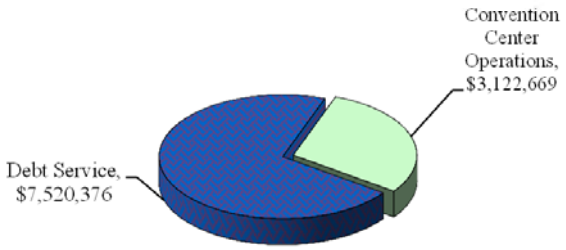
Expenditure Summary

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budget	FY12 Budget	Increase (Decrease)
Expenditures						
Personal Services	1,352,865	981,248	875,910	1,002,034	984,101	(17,933)
Operating Expenses	2,428,040	2,079,431	1,978,731	1,963,947	2,138,568	174,621
Capital Outlay	2,747,506	2,670,901	2,643,729	0	0	0
Debt Service	5,334,595	5,361,826	5,363,125	7,491,188	7,520,376	29,188
Grand Total	**11,863,006**	**11,093,406**	**10,861,495**	**10,457,169**	**10,643,045**	**185,876**

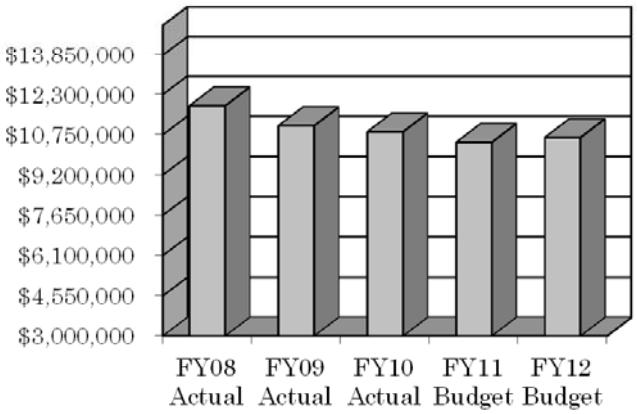
Budget Note: *The Hampton Roads Convention Center budget is managed by a private entity. The budget presented represents their estimated expenditures based on usage and earnings. The majority of the increase in Operating Expenses is due to utilities, repair and maintenance costs.*

The HRCC staff are employees of the management company SMG.

2012 Service Summary



Budget Comparison FY 2008-2012



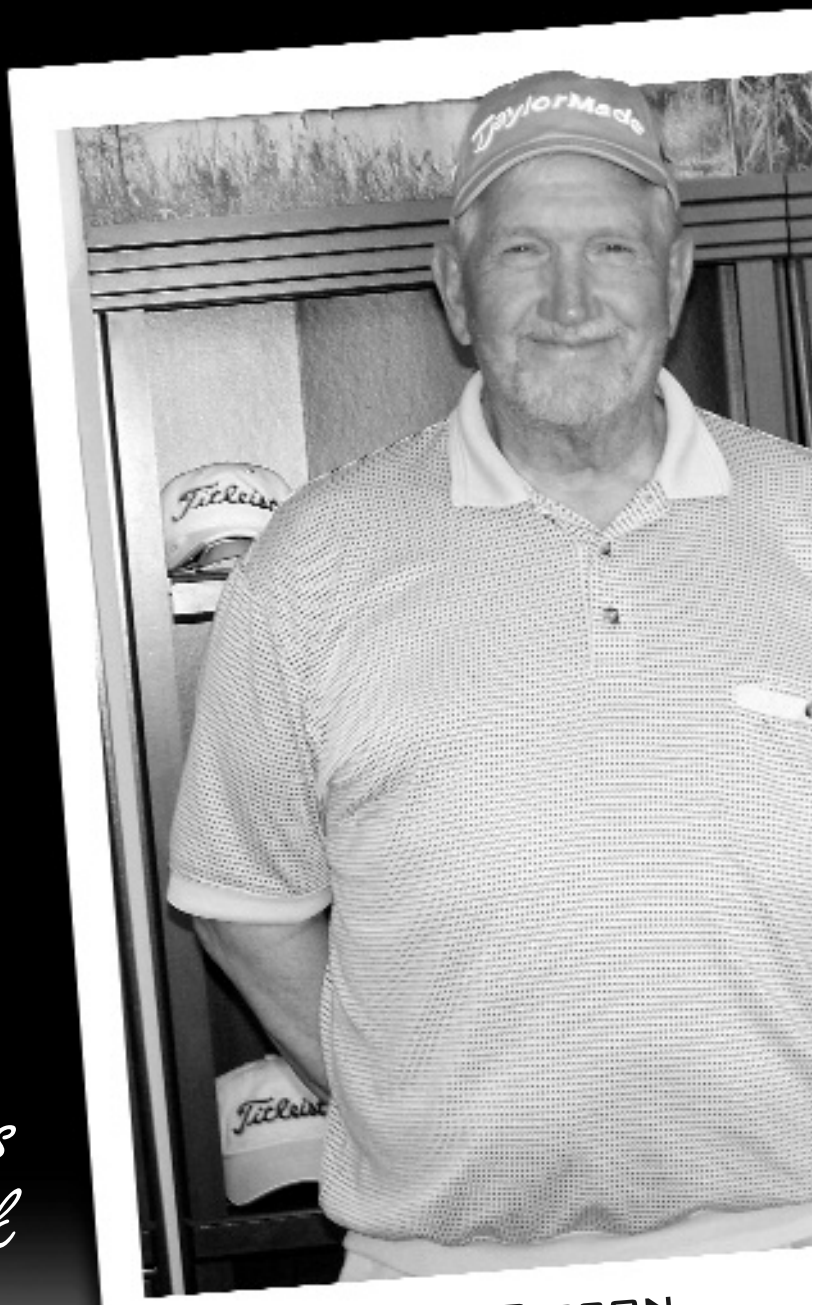
HAMPTON ROADS CONVENTION CENTER

Revenue Summary

	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Budget	FY12 Budget	Increase/ (Decrease)
Revenues						
Amusement/Meal/State Sales Tax	$351,216	$348,262	$294,092	$320,000	$295,000	**($25,000)**
Exhibit Hall/Meeting Room Rentals	1,570,180	1,029,863	1,050,678	1,053,056	1,148,207	**95,151**
Event Refunds	228,147	(72,530)	(12,290)	5,590	33,941	**28,351**
Food & Beverage Commissions	351,431	291,200	308,323	325,719	356,312	**30,593**
Concession Sales	26,450	92,075	17,610	26,494	27,029	**535**
Other/Miscellaneous	41,009	36,116	16,116	0	0	**0**
Interest Income	1,358,326	526,695	649,689	499,559	395,010	**(104,549)**
Gain (Loss) on Sale of Property/Equipment	0	(12,784)	5,676	0	0	**0**
Appropriation of Bond Interest	0	0	0	492,000	10,700	**(481,300)**
Transfer from General Fund 2+2 Taxes	5,094,034	5,105,174	5,200,781	5,375,876	5,475,654	**99,778**
Appropriation of 2+2 Operating Reserve	0	0	0	1,258,875	1,801,192	**542,317**
Transfer from General Fund for Debt Service/Operations	1,000,000	1,100,000	1,100,000	1,100,000	1,100,000	**0**
Total Revenues	**10,020,793**	**8,444,071**	**8,630,675**	**10,457,169**	**10,643,045**	**185,876**

THE HAMPTONS GOLF COURSE

"I've been coming here for 25 years. I love everything about it—the people, the condition and layout of the course and the challenge."



EARL GIBSON
Resident since 1965

I value

a place that keeps me coming back

THE HAMPTONS GOLF COURSE

The mission of The Hamptons Golf Course is to provide a well-conditioned, 27-hole regulation course with a practice range and putting green. Revenues for the golf course come from greens fees, equipment rentals, driving range, merchandise sales, and a contribution from the General Fund.

The total budget for the department is $1,566,654 which funds the following services in these approximate amounts:

		FY 12 Budget	FY 12 Positions
Leadership and Management	**$**	**77,907**	**1.0**

The goal is to provide managerial oversight, set goals, objectives and strategies, as well as provide administration for the department ensuring a safe, enjoyable work environment for staff and a high quality golf experience for customers.

Maintenance	**$**	**467,903**	**4.0**

The goal of the maintenance staff is to achieve and maintain excellent course condition and grounds appearance. The first priority is the area "in play" where customers play their rounds of golf. There is a constant need to renovate and/or restore isolated areas of the course, in addition to maintaining and grooming the 27 holes and the surrounding property.

Pro Shop Operations	**$**	**198,687**	**N/A**

The goal of the Pro Shop staff is to provide a high quality customer service at the golf course. They will provide direction, information, and support for visitors and customers, and are responsible for taking payments and balancing the daily receipts. They monitor the flow of play, general safety on the course and premises, and maintain and ensure good condition of City equipment and property. Every effort is made to create customer delight and a high-quality golf experience for all customers.

Fixed Costs	**$**	**822,157**	**N/A**
Total FY 12 Budget	**$**	**1,566,654**	
Total FY 12 Positions			**5.0**

Performance Indicators	Type of Measurement	FY 09 Actual	FY 10 Actual	FY 11 Target	FY 12 Estimate
Rounds of Golf Play	Output	45,614	38,303	43,250	43,500
Amount of Revenue Generated	Outcome	$960,332	$814,864	$915,000	$930,773
Youth Programs Offered	Output	2	2	3	3
Weekly Leagues Accommodated	Output	6	6	6	7
Total # of Tournaments Held	Output	40	37	35	40

THE HAMPTONS GOLF COURSE

Expenditure Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	442,435	443,385	356,254	339,734	339,734	0
Operating Expenses	1,205,219	1,153,701	1,092,445	1,261,166	1,226,920	(34,246)
Capital Outlay	0	0	13,915	0	0	0
Grand Total	**1,647,655**	**1,597,085**	**1,462,614**	**1,600,900**	**1,566,654**	**(34,246)**

Budget Note: *The reduction in Operating Expenses corresponds to a decrease in revenues for FY12.*

Department Staffing History

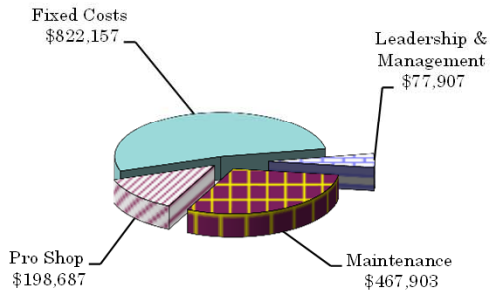
	FY 08	FY 09	FY 10	FY 11	FY 12	Net Increase/ (Decrease)
Positions (PFT)	**7**	**7**	**5**	**5**	**5**	**0**

FY 2012 Position Summary

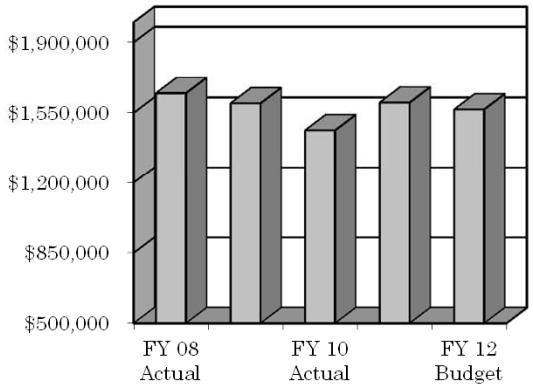
1 Superintendent	1 Club House Manager
1 Assistant Superintendent	1 Greenskeeper
1 Golf Equipment Mechanic	

TOTAL PFT POSITIONS 5

FY 2012 Service Summary



Budget Comparison FY 08-12



THE HAMPTONS GOLF COURSE

Revenue Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actuals	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Revenues						
Green Fees	688,957	608,882	514,089	617,000	594,005	(22,995)
Cart Fees	306,393	277,222	233,712	281,300	278,109	(3,191)
Driving Range	7,889	7,225	5,961	9,000	7,551	(1,449)
Other Rentals	5,806	4,130	4,291	18,600	16,989	(1,611)
Pro Shop Sales	53,302	42,478	38,371	45,000	40,000	(5,000)
General Fund Transfer	630,000	630,000	630,000	630,000	630,000	0
Capital Contribution - Starter Shack	0	0	57,100	0	0	0
Total Revenues	**1,692,347**	**1,569,937**	**1,483,524**	**1,600,900**	**1,566,654**	**(34,246)**

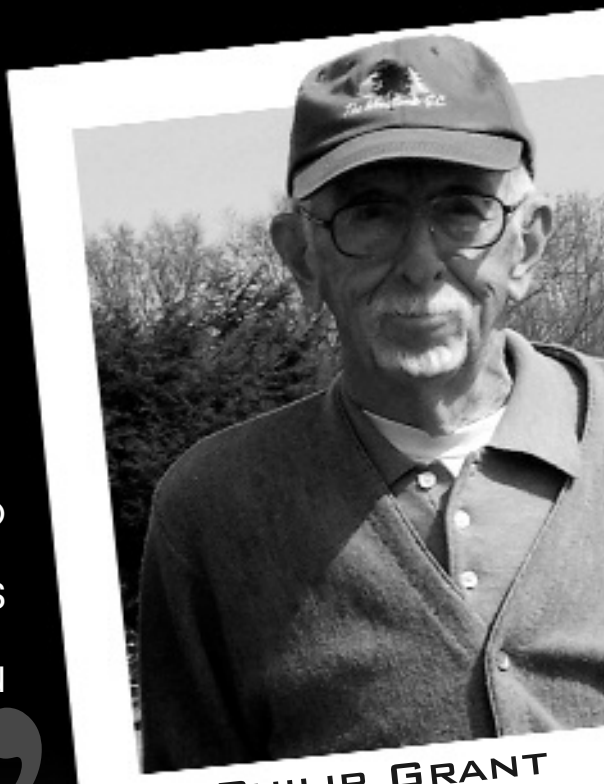
City of Hampton

FY12 Council Approved Budget

THE WOODLANDS GOLF COURSE

Jim Goetcheus
Hamptonian since 1980
Retired Colonel

"This is the most player-friendly golf course I have ever seen!"



Philip Grant
Hamptonian since 1970
Retired Colonel

"It's just a fun, pleasant place to be, whether you play well or not. It's very welcoming—it's a place you want to go."

We value *pleasant places*

THE WOODLANDS GOLF COURSE

The Woodlands Golf Course provides a well-conditioned, 18-hole regulation course. Revenues for the facility come from greens fees, equipment rentals, and pro shop sales.

The total budget for the department is $800,964, which funds the following services in these approximate amounts:

	FY 12 Budget	FY 12 Positions
Leadership & Management	**$ 76,342**	**1.0**

To create a beautiful environment for customers to participate in recreational activities; provide services and products to support customers; provide learning opportunities for all ages to pursue goals; to promote healthy customer delight, healthy business, growth and development of youth.

Pro Shop / Operations	**$ 153,660**	**N/A**

The goal of the Pro Shop staff is to provide high quality customer service at the golf course. Reaching out to virtually every part of the community, we will offer professional leagues, forming a couples league, Family Fun Nights, a tournament venue for many diverse local charities and other organizations for fund-raising initiatives as well as competitive golf, hosting at least 51 tournaments and sponsoring "The Hampton Amateur", Mixed Team Tournament and "The Daily Press Holiday Tournament."

Maintenance	**$ 546,365**	**5.0**

The goal of the Maintenance staff is to achieve and maintain excellent course conditions and grounds appearance. The first priority is the area "in play" where the customers play their rounds of golf. Replenish sand and maintain edges of the bunkers throughout the golf course; work various projects that include fixing drainage problems; amending and leveling tees, paint and staining projects.

Fixed Costs	**$ 24,597**	**N/A**

Total FY 12 Budget	**$ 800,964**	
Total FY 12 Positions		**6.0**

Performance Indicators	Type of Measurement	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Target
Number of Rounds of Golf	Output	46,518	44,001	47,100	50,000
Merchandise Sales Revenue	Outcome	$55,755	$53,951	$55,000	$56,000
Number of Tournaments held	Output	38	42	48	48

THE WOODLANDS GOLF COURSE

Expenditure Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	421,923	420,058	329,201	346,201	346,844	643
Operating Expenses	573,213	595,436	489,525	477,653	454,120	(23,533)
Capital Outlay	8,000	12,082	0	0	0	0
Grand Total	**1,003,136**	**1,027,576**	**818,726**	**823,854**	**800,964**	**(22,890)**

Budget Note: *The reduction in Operating Expenses corresponds to a decrease in revenues for FY12.*

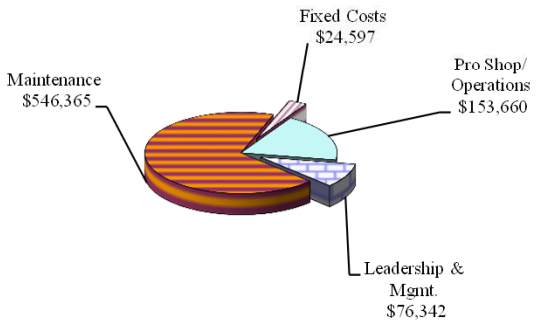
Department Staffing History

	FY 08	FY 09	FY 10	FY 11	FY 12	Net Increase/ (Decrease)
Positions (PFT)	**8**	**8**	**6**	**6**	**6**	**0**

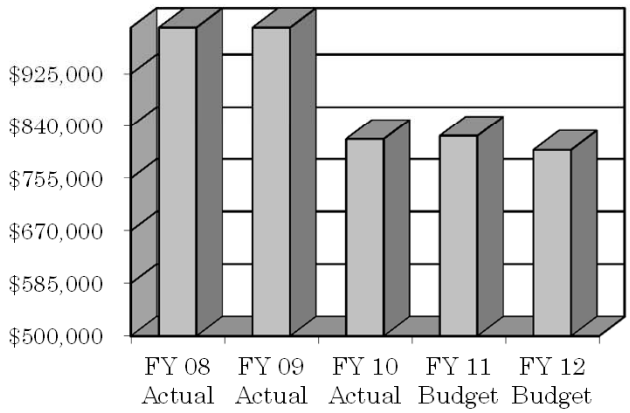
FY 2012 Position Summary

	1 Superintendent	1 Club House Manager
	1 Assistant Superintendent	2 Greenskeeper
	1 Golf Course Mechanic	
TOTAL PFT POSITIONS	6	

FY 2012 Service Summary



Budget Comparison FY 08-12



THE WOODLANDS GOLF COURSE

Revenue Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Revenues						
Green Fees	529,507	418,204	447,392	538,384	497,248	(41,136)
Cart Fees	235,546	186,093	186,710	210,000	221,600	11,600
Other Rentals	9,151	9,519	9,308	11,170	10,358	(812)
Pro Shop Sales & Concessions	59,665	53,951	52,986	64,300	71,758	7,458
Capital Contribution - Tee Box Replacement	0	133,320	0	0	0	0
Total Revenues	**833,869**	**801,087**	**696,396**	**823,854**	**800,964**	**(22,890)**

PUBLIC WORKS FUNDS

Solid Waste Management 360

Steam Plant 364

Stormwater Management 368

Wastewater Management 373

The Public Works Funds include those City departments that charge a fee to users of their services; typically residents of the City. Many of these departments were once in the general fund but were put into specialized funds because of a state or federal mandate pertaining to increased costs involving an environmental issue. It was decided that it was best to have these departments in a separate fund so as to obtain clearer accounting of the fees charged for the services.

City of Hampton

FY12 Council Approved Budget

SOLID WASTE MANAGEMENT

"The folks that collect our trash are amazing people and they do a super job. All I do is put my trash out every week and it disappears… it's like magic!"

I value *quality service*

Deborah Oliver
Hampton Resident since 2000

SOLID WASTE MANAGEMENT

Solid Waste Management provides weekly collection of residential refuse, yard waste, and bulk trash and provides for recyclable material collection and solid waste disposal. Revenues for this service are derived from commercial tipping fees and residential user fees.

The total budget for the department is $12,664,816 which funds the following services in these approximate amounts:

		FY 12 Budget	FY 12 Positions
Residential/Business Collections	$	4,726,332	26.0
Provide weekly residential and business refuse collection services to all customers in an effort to maintain health standards and improve the basic quality of life for our citizens and our community.			
Recycling Collection	$	614,553	9
Provide bi-weekly residential and business recycling collection services to all customers and to encourage at least 92% in citizen's recycling participation.			
Yard Waste/Bulk Trash	$	5,260,669	28
Provide weekly residential and business bulk trash and yard waste collection services to all customers in an effort to maintain health standards and improve the basic quality of life for our citizens and our community.			
Yard Waste Processing Operation	$	366,220	N/A
Provide dumpster services for City schools, townhouses and other City facilities that require a contractual dumpster collection service.			
Fixed Costs	$	1,697,042	N/A
Total FY 12 Budget	$	12,664,816	
Total FY 12 Positions			63.0

Performance Indicators	Type of Measurement	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Target
Citizen's Recycling Participation	Outcome	94%	94%	95%	95%
Waste Stream Reduction Through Recycling	Outcome	30%	30%	32%	32%
Yard Waste Collected (thousands of tons)	Output	15.5	15.5	16.0	16.0
Citizen's Satisfaction Rate	Outcome	95%	95%	95%	95%

SOLID WASTE MANAGEMENT

Expenditure Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	2,179,817	2,186,865	2,257,791	2,146,458	2,134,719	(11,739)
Operating Expenses	6,848,344	6,013,607	4,319,073	8,461,698	8,030,097	(431,601)
Capital Outlay	427,632	1,056,208	2,689,098	2,500,000	2,500,000	0
Grand Total	**9,455,793**	**9,256,680**	**9,265,962**	**13,108,156**	**12,664,816**	**(443,340)**

Budget Note: *This budget reflects a decrease due to a reduction in commercial usage at the landfill along with an increase in tax relief for user fees. A Financial Analyst's position, from the General Fund, is being transferred into this fund to help balance the budget along with the deferral of filling five PFT vacant positions.*

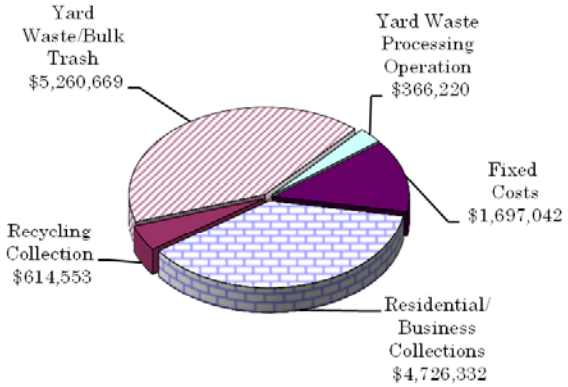
	FY 08	FY 09	FY 10	FY 11	FY12	Net Increase/ (Decrease)
Positions (PFT)	65	65	65	62	63	1

FY 2012 Position Summary

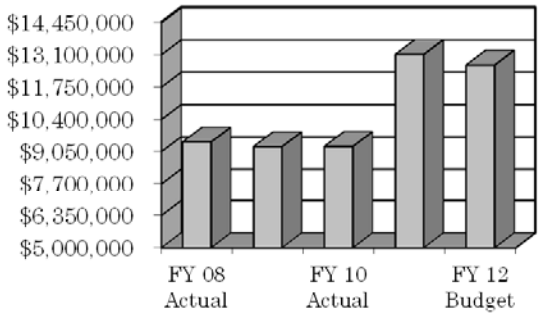
1 Superintendent	1 Customer Services Supervisor
1 Management Analyst	1 Recycling Manager
3 Equipment Operator I	1 Collections Tech
37 Equip Operator II	1 Program Coordinator
6 Equip Operator III	1 Staff Support Tech II
1 Heavy Equipment Tech	7 Collections Leader
1 Customer Service Tech	1 Financial Analyst

TOTAL PFT POSITIONS 63

FY 2012 Service Summary



Budget Comparison FY 08-12



SOLID WASTE MANAGEMENT

Revenue Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Revenues						
Landfill Usage	1,236,539	884,411	765,601	988,000	911,729	(76,271)
Tipping Fees	596,067	660,260	676,149	726,000	679,250	(46,750)
Net Users Fee	8,758,158	8,779,815	8,493,924	8,894,156	8,573,837	(320,319)
Appropriation from Retained Earnings	0	0	0	2,500,000	2,500,000	0
Sale of Equipment	0	0	63,761	0	0	0
Total Revenues	**10,590,764**	**10,324,486**	**9,999,435**	**13,108,156**	**12,664,816**	**(443,340)**

HAMPTON/NASA STEAM PLANT

"I took a really cool tour of the Steam Plant and learned about the joint partnership with NASA to create energy out of refuse. I also found out that we are saving landfill space for future Hamptonians!"

Bill Stinson
Hampton Resident since 2006

I value *environmental responsibility*

STEAM PLANT

The Steam Plant is a facility which burns City and Federal government refuse to generate steam that is sold to NASA to meet their energy needs. The residue ash from the burning process is disposed of at the landfill. Revenues for the operation of the Steam Plant come from the sale of steam, tipping fees for private trash haulers and the Solid Waste Enterprise Fund. The Steam Plant operates in accordance with all Federal and State environmental laws and standards.

The total budget for the department is $7,748,000, which funds the following services in these approximate amounts:

		FY 12 Budget	FY 12 Positions
Garbage Disposal/Steam Supply	$	**6,853,247**	**38.0**

To provide safe economical and environmentally sound refuse disposal while providing high pressure steam to NASA Langley Research Center. To comply with all Virginia and Federal environmental regulations and permits. To minimize the City's and NASA cost by generating direct disposal revenues.

Debt Service	$	**551,401**	**N/A**

Debt service requirement to repay principal and interest on the 2002 and 2005 Bond Issuances. The 2002 Bond Series proceeds were used to make required capital improvements to the Steam Plant such as the garbage disposal. The 2005 Bond Series proceeds were used to construct the air pollution control facility.

Fixed Assets	$	**343,352**	**N/A**

Total FY 12 Budget	$	**7,748,000**
Total FY 12 Positions		**38.0**

Performance Indicators	Type of Measurement	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Target
Capacity Utility Rate (percent)	Output	79%	81%	82%	82%
Steam Generated (million pounds)	Output	448	460	460	460
Steam Exported (million pounds)	Output	326	316	300	320
Refuse Processed (tons)	Output	69,009	68,063	71,000	72,000
Demand Utility Rate (Percent)	Output	76%	73%	78%	80%

STEAM PLANT

Expenditure Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,449,760	1,556,089	1,608,404	1,809,564	1,772,102	(37,462)
Operating Expenses	3,937,111	4,859,997	4,403,443	4,982,322	5,070,898	88,576
Capital Outlay	664,636	69,377	725,181	934,000	905,000	(29,000)
Grand Total	**6,051,507**	**6,485,463**	**6,737,028**	**7,725,886**	**7,748,000**	**22,114**

Budget Note: *This budget has a net increase due to the elimination of one PFT position and increases in operating primarily due to the VRS contribution and utility increases.*

Department Staffing History

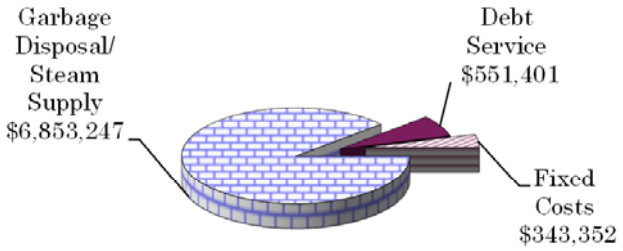
	FY 08	FY 09	FY 10	FY 11	FY12	Net Increase/ (Decrease)
Positions (PFT)	37	37	38	39	38	(1)

FY 2012 Position Summary

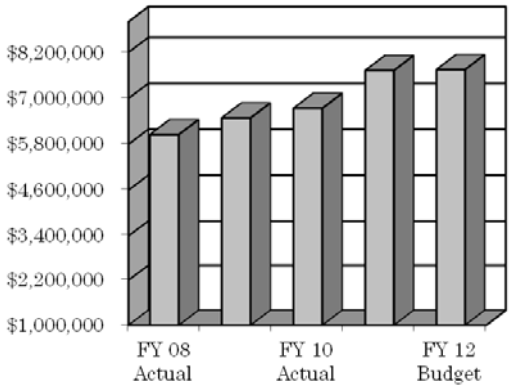
1 Engineer	4 Maint Mechanic I
1 Manager	1 Weigh Master
1 Staff Support Tech II	1 Sr Admin Assistant
8 Steam Plant Operator	1 Operations Manager
10 Aux Operator	4 Operating Engineer
1 Maint Mechanic III	1 Maint Manager
4 Maint Mechanic II	

TOTAL PFT POSITIONS 38

FY 2012 Service Summary



Budget Comparison FY 08-12



STEAM PLANT

Revenue Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Revenues						
NASA - Langley	4,004,000	4,355,000	5,356,000	5,350,000	5,350,000	0
City of Hampton - Tipping Fees	800,000	800,000	970,000	970,000	970,000	0
Steam Plant User Fees	815,276	1,087,032	1,083,050	1,320,886	1,313,000	(7,886)
Interest	29,172	7,142	2,525	0	0	0
Recycling Revenue	67,159	82,019	125,116	85,000	115,000	30,000
Fund Balance	0	0	0	0	0	0
Total Revenues	**5,715,607**	**6,331,193**	**7,536,691**	**7,725,886**	**7,748,000**	**22,114**

STORMWATER MANAGEMENT

"I have lived many places in my life but I find the stormwater management in Hampton to be one of the most important services Public Works provides due to our area's propensity to flooding."

ROBERT CULLBREATH
Hampton Resident since 2002

I value *preventive flooding measures*

STORMWATER MANAGEMENT

The Stormwater Management Program is intended to enhance the quality of life in our community as it is impacted by storm drainage system and the quality of our surface waters. Hampton has been granted a municipal separate storm sewer system permit by the Virginia Department of Environmental Quality. This permit outlines Hampton's commitment to processes and activities that will enable us to meet Stormwater quality standards established by mandate in order to protect citizens, property and natural resources.

The total budget for this department is $5,404,000, which funds the following services in these approximate amounts:

	FY 12 Budget	FY 12 Positions
Administration	**$ 208,909**	**3.0**
To provide customer service and accounting support for the Stormwater Management System.		
Capital Improvement/Debt Service	**$ 1,092,848**	**N/A**
To allocate funds for Stormwater capital projects which are managed in the Capital Projects Fund. To account for debt service payments on the 1995 Bond Issue used to establish the Stormwater fund.		
Engineering	**$ 199,941**	**2.0**
To design, construct, and manage capital projects that will improve Stormwater drainage, including piping open ditches, outfall improvements and drainage basin construction.		
Drainage Maintenance	**$ 1,341,409**	**21.0**
The function of this service is to increase the frequency of storm drain cleaning and maintenance of the drainage system in the City of Hampton.		
Drainage Maintenance-Heavy Equipment	**$ 548,255**	**12.0**
To provide equipment and manpower for heavy equipment activities for neighborhood Stormwater projects and mechanical outfall ditch cleaning, to enable cleaning and re-grading of outfall ditch cleaning on a regular basis while also meeting the demand for new improvement projects.		
Streets and Roads Sweeping	**$ 1,052,371**	**11.0**
To provide sweeping of 715 lane miles of curb and gutters on city streets and parking lots on a monthly basis to remove debris from the streets. To improve the quality of Stormwater entering the Chesapeake Bay by reducing sediment entering catch basins and curb inlets.		
Parks/Street Sweeping	**$ 64,183**	**1.0**
To provide a street sweeper position to clean up after landscape maintenance, mowing and edging.		

STORMWATER MANAGEMENT

Plans Review & Permit Issued	**$**	**108,664**	**2.0**

Provides for one Inspector and one City Planner responsible for environmental issues for the Hampton Wetlands Board, erosion and sediment control inspection/planning for commercial development and the Chesapeake Bay.

Stormwater Plan Review	**$**	**66,729**	**1.0**

To provide for the planning/coordination for all environmental and storm water related planning issues.

Non-departmental	**$**	**627,310**	**N/A**

To provide funding for those items that cannot be easily assigned to any department within the fund. Some examples include: the Hampton Roads Planning Commission payments, transfers to the Clean City Commission, and various other Stormwater Projects or studies.

Herbiciding	**$**	**93,381**	**2.0**

To provide chemical control of weeds on ditch banks and bottoms to allow stormwater drainage. Reduce rat nesting and harborage sites with the application of rodenticide to reduce the population of Norway rats on city property. Herbicide Control provides maintenance of stormwater drainage in designated areas of the City after rain events and participates in emergency situations such as hurricanes or snow storms.

Total FY12 Budget	**$**	**5,404,000**	
Total FY12 Positions			**55.0**

Performance Indicators	Type of Measurement	FY09 Actual	FY10 Actual	FY11 Estimate	FY12 Target
Street Sweeping/Debris Removal (Tons)	Output	3,371	3,100	3,100	4,500
Stormwater Projects	Output	9	5	5	5
Mechanized Ditching	Output	32,771	30,000	30,000	30,000
Drainage Pipes Installed	Output	1,024	1,000	1,237	1,000

STORMWATER MANAGEMENT

Expenditure Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,660,689	1,779,730	1,808,322	1,741,195	1,836,041	94,846
Operating Expenses	2,144,372	2,234,984	2,593,131	2,448,805	2,442,959	(5,846)
Capital Outlay	367,541	13,963	27,660	975,000	1,125,000	150,000
Grand Total	**4,172,602**	**4,028,677**	**4,429,113**	**5,165,000**	**5,404,000**	**239,000**

Budget Note: *The net change in this budget reflects the transfer the PW-Drainage Herbicide function to the Stormwater Fund which includes two (2) full-time positions along with operating funds and the addition of two (2) full-time positions to support the Fort Monroe Municipal Services. The Capital Outlay includes funds to purchase new equipment for the maintenance of outfall ditches.*

Department Staffing History

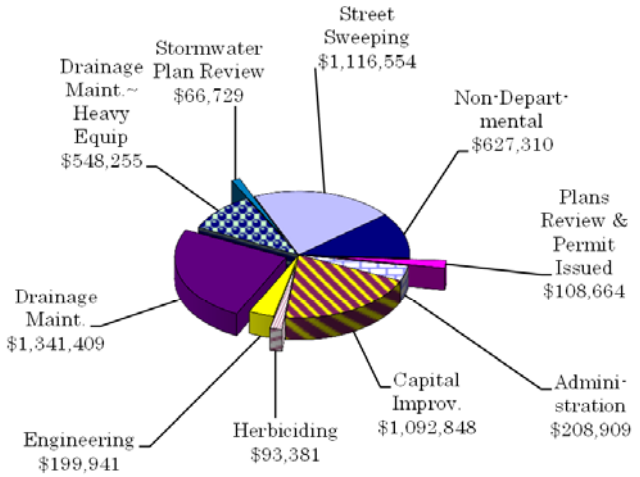
	FY 08	FY 09	FY 10	FY 11	FY 12	Increase/ (Decrease)
Positions (PFT)	51	51	51	51	55	4

FY 2012 Position Summary

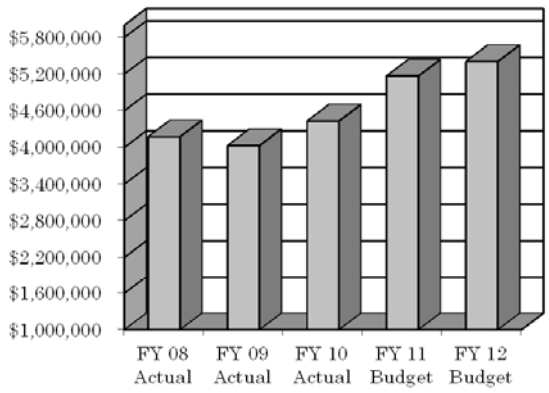
1 Accountant	1 Biologist	1 Drainage Line Construction Rep Foreman
1 City Planner - Environmental	1 Senior Planner	2 Equipment Operation V-Drainage
1 Construction Inspector I	2 Equipment Operator II- St. & Rds.	11 Drainage Maint. Technicians
1 Staff Support Technician II	1 Heavy Equipment Technician	7 Equipment Operation II-Stormwater ~ DM
1 Special Fund Coordinator	1 Equip. Operator III-St. & Rds.	2 Equipment Operation III-Drainage
2 Senior Civil Engineer	1 Infra. Const. Project Leader	1 GIS Specialist ~ Stormwater ~ DR
1 Sr. Construction Inspector	2 Pest Control Technicians	2 Equipment Operator IV-Stormwater ~ DR
1 Construction Inspector	1 Service Team Manager	4 Equipment Operator IV-Stormwater
1 Infra Construction Project Ldr	1 Sr. Engineering Aide	1 Drainage Maint. St/Line ~ Sr. Foreman
1 Master Equipment Operator	1 Equipment Operator IV-Parks	1 GIS Techn. ~ Stormwater ~ DR

TOTAL PFT POSITIONS 55

FY 2012 Service Summary



Budget Comparison FY 08-12



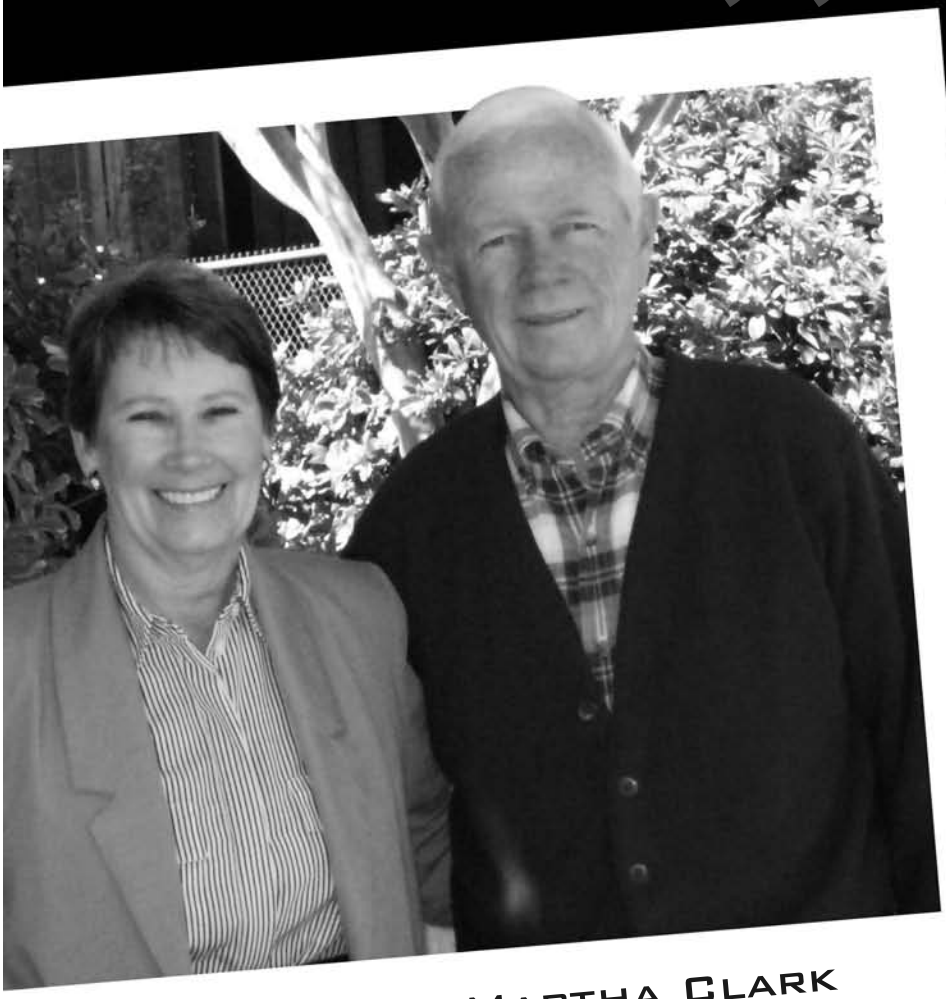
STORMWATER MANAGEMENT

Revenue Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Revenues						
Stormwater User Fees	$4,988,663	$4,865,185	$4,822,160	$4,775,000	$4,864,000	$89,000
Miscellaneous Income	0	0	126	0	0	0
Appropriation from Retained Earnings	0	0	0	390,000	540,000	150,000
Total Revenues	**4,988,663**	**4,865,185**	**4,822,286**	**5,165,000**	**5,404,000**	**239,000**

WASTEWATER MANAGEMENT

"We called Wastewater in a panic with a sewer back-up in the house. Here came the Cavalry to the rescue; they were great!"



RICHARD AND MARTHA CLARK
Life-long Hampton Residents

We value *responsiveness*

WASTEWATER MANAGEMENT

Wastewater Management maintains, repairs, extends and operates the sanitary sewer system. The Division continues in its effort to extend the sanitary system to newly developing areas as well as the non-sewered properties in the City of Hampton. The system collects sewage from businesses and residential properties in Hampton and delivers the sewage to the Hampton Roads Sanitation District for treatment. Revenue from this fund comes from the sewer user fees and from new tap fees that are collected for connections to the system.

The total budget for the department is $9,978,943, which funds the following services in these approximate amounts:

		FY 12 Budget	FY 12 Positions
Leadership & Management	**$**	**370,828**	**6.0**

Plan, direct and administer all functions and activities of the department. Provide technical engineering, management and supervisory direction to the division personnel to assure the highest quality service for the citizens. Implement policy for sixty-nine (69) permanent full-time employees that ensures the safety of the Wastewater Operations employees and the citizens of Hampton.

Sewer Pump Stations	**$**	**1,708,866**	**13.0**

The sewer pump station division monitors, services, maintains, repairs and rehabilitates 108 sewage pumping stations within the City. These stations consist of pumps, valves, piping, buildings and grounds, electrical controls, alarm systems and telemetry equipment. The Pump Station division also designs, coordinates, constructs and installs appropriate components in all new pumping stations designed for future growth and development with assistance from the construction division.

Maintain/Repair Sewer Lines	**$**	**2,036,296**	**18.5**

The maintenance & repair sewer lines division provides the City of Hampton with sanitary sewer repair and replacement services for 365 miles of pipeline throughout the City that have either failed or have been chronically problematic. The Wastewater Operations Division's Strategic Plan projects the rehabilitation of our aging sewer systems by repairing service laterals in targeted neighborhoods, repairing service mains and select portions of existing gravity mainline system that are problematic throughout the entire service area and the installation of access points on city property for future maintenance purposes.

Respond to Sewer Calls	**$**	**487,279**	**10.0**

The respond to sewer calls division provides the citizens with sanitary sewage stoppage and emergency response personnel and equipment. This service is a 24-hour service that is provided 365-days a year for the purpose of handling situations such as sewage overflow, sewer stoppages, road failures and any other after-hours service related calls within the Department of Public Works.

Sewer Revolving Fund	**$**	**300,000**	**N/A**

The sewer revolving fund provides sanitary sewer service to numerous non-sewered properties throughout the City. The sanitary sewer extension program eliminates septic systems in order to reduce negative environmental impact, establishes sewer service to properties for future development and enhances property values. Wastewater Operations creates approximately 40 new connections each year.

WASTEWATER MANAGEMENT

TV Testing of Sewer System	**$ 2,808,051**	**14.5**

The TV testing of sewer system division provides the City with an overall view of the City's sewer infrastructure through the use of advanced technology in the form of computer-controlled data capturing software and cameras. The data that is collected is used to evaluate an aging sewer system in order to prioritize rehabilitation and repair efforts for manholes, main lines, laterals and sewer pumping station wet wells. Cutting edge technology is used to enhance the efficiency of capturing data in a more rapid and efficient manner, collect data to prioritize rehabilitations of the City's multiple flow areas in order to fulfill the requirements of the consent order from the Department of Environmental Quality under which the City of Hampton is currently required to reduce and eliminate sewage overflows that have a negative environmental impact on waterways and ultimately the Chesapeake Bay.

Management Services & Support	**$ 1,055,785**	**7.0**

The management services and support division provides administrative and managerial support for the Wastewater Operations in the form of all procurement efforts, budgeting, financial tracking, general business support as well as divisional logistical support, database management, mapping, design, engineering, surveying and technical services. Management provides services that ensure a safe and productive operation, provides and maintains a database that captures the current infrastructure assets in order to meet governmental reporting requirements, develops and implements new business practices and assures an environment of fiscal responsibility by ensuring City policy is adhered to.

Fixed Costs	**$ 1,211,838**	**N/A**

Total FY 12 Budget	**$ 9,978,943**	
Total FY 12 Positions		**69.0**

Performance Indicators	Type of Measurement	FY 09 Actual	FY 10 Actual	FY 11 Estimate	FY 12 Target
Emergency By-Pass Pumps for existing stations	Output	1	4	3	2
New Flow Meters Installed	Output	2	12	6	6
Clean Out Installations	Output	239	147	300	250
Respond to 311 Requests	Output	4,964	5,047	5,000	5,000
Feet of Sewer System Televised (Inspections)	Output	212,332	326,812	279,722	400,000
Feet of Sewer Line Cleaned	Output	N/A	N/A	N/A	400,000
Feet of Sewer Line - Root Cleaned	Output	N/A	N/A	N/A	35,000
Feet of Sewer Line - Rehabbed	Output	N/A	N/A	N/A	4,000
Manholes Inspected	Output	500	629	1,000	5,000
Manholes Rehabilitated	Output	0	12	400	1,500
Service Lateral Inspections	Output	874	912	950	1,000
Grease Trap Inspections	Output	N/A	N/A	N/A	52
Number of Clean Outs Mapped	Output	N/A	N/A	N/A	3,500

N/A - New metric

WASTEWATER MANAGEMENT

Expenditure Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	1,905,918	2,003,295	1,985,822	2,682,545	2,570,159	(112,386)
Operating Expenses	4,036,662	4,712,791	4,498,165	4,651,398	5,710,720	1,059,322
Capital Outlay	128,392	114,295	665,126	2,645,000	1,698,064	(946,936)
Grand Total	**6,070,972**	**6,830,381**	**7,149,113**	**9,978,943**	**9,978,943**	**0**

Budget Note: *The net change in this budget reflects the addition of one (1) full-time position along with funds reallocated from Capital Outlay into Operating Expenses for the purpose of funding necessary contract work required by the Consent Order.*

Department Staffing History

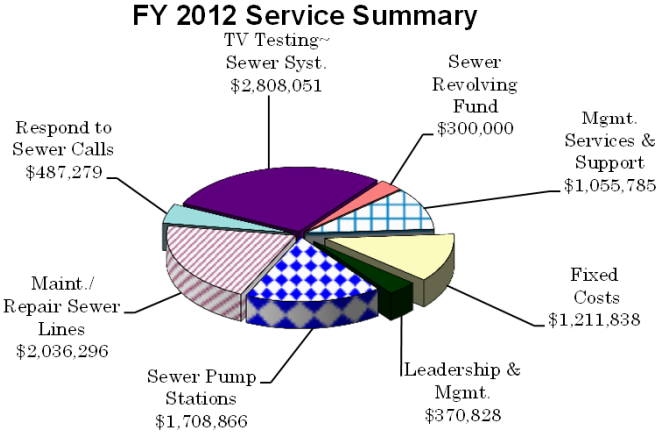
	FY 08	FY 09	FY 10	FY 11	FY 12	Net Increase/ (Decrease)
Positions (PFT)	69	69	69	68	69	1

FY 2012 Position Summary

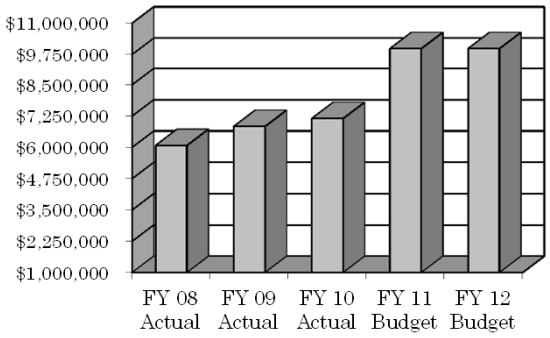
1 Operations Manager	6 Sr Pump Station Mechanics
1 Financial Analyst	3 Electronic/Electrical Technicians
1 Business Manager	1 GIS Technician
1 Sr Civil Eng/Project Mgr	1 Survey Party Chief
5 Wastewater Tech Trainee	1 Fog Control Coordinator
2 Staff Support Tech II	1 Systems Specialists
3 Collections System Supv	6 Reliability/Infiltration Tech
3 Equipment Oper V	2 Senior Survey Aide
3 Equipment Oper IV	1 Utility Program Tech
5 Equipment Oper III	8 Wastewater Technician
4 Equipment Oper II	4 Infra Construction Project Leader
4 Chief Pump Mech	1 Systems Specialists
1 Fog Control Technician	

TOTAL PFT POSITIONS 69

FY 2012 Service Summary



Budget Comparison FY 08-12



WASTEWATER MANAGEMENT

Revenue Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Revenues						
Sewer Connection Fees	$268,469	$128,913	$190,477	$300,000	$300,000	$0
Sewer User Fees	5,511,795	6,956,718	6,724,185	7,460,852	7,460,852	0
Sewer Surcharge	0	0	1,998,697	2,218,091	2,218,091	0
Other	111,811	(18,677)	0	0	0	0
Transfer from General Fund	300,000	0	0	0	0	0
Fund Balance (Sewer Revolving Account)	772,039	1,126,106	0	0	0	0
Total Revenues	**6,964,114**	**8,193,060**	**8,913,359**	**9,978,943**	**9,978,943**	**0**

SPECIAL REVENUE FUNDS

Community Development Block Grant and Home Fund.....378

Community Development ~Housing and Neighborhood Services – CDBG Funded 381

Parks and Recreation – CDBG Funded 382

Economic Development Fund 383

Arts Commission..... 384

Special revenue funds are funds that are restricted for a specific purpose. The City uses these funds to complement other resources for the Hampton Neighborhood Initiative, to assist economic development and improve the physical appearance of the City, to fund capital investments and improvements, to fund program grants for the arts and other approved expenditures.

COMMUNITY DEVELOPMENT BLOCK GRANT

"I'm grateful for the ramp that the City of Hampton provided through CDBG funding. The ramp is a life saver. Without it, I cannot get in and out of my house. Going to my therapy and doctor's appointments would have been impossible without the ramp. Not only is it helpful, but it is also of high quality and was completed quickly."

SHARON GRIFFIN
Lifelong Hamptonian

I value *accessibility and mobility*

City of Hampton

FY12 Council Approved Budget

COMMUNITY DEVELOPMENT BLOCK GRANT and HOME FUND

Community Development Block Grant (CDBG) and HOME Funds are awarded to the City of Hampton on an annual basis from the U. S. Department of Housing and Urban Development (HUD) to develop viable urban communities by providing decent housing, a suitable living environment and economic opportunities principally for low-to-moderate income persons. The City uses these funds to complement other resources in the implementation of the Hampton Neighborhood Initiative. The rationale for determining priorities for housing and community development needs is based upon census data and the needs identified during the implementation of the Hampton Neighborhood Initiative. The Housing and Community Development Issues and Strategies are fully described in the City's 2011-2015 Consolidated Plan for Housing and Community Development.

Revenues	FY 12 Budget
FY 12 CDBG Program	$1,172,365
FY 12 CDBG Estimated Program Income	250,000
CDBG Revolving Loan Fund	225,000
FY 12 HOME Investment Partnerships Program	782,968
FY 12 HOME Program Income	200,000
Total Revenues	**$ 2,630,333**

Community Development Block Grant Expenditures

Acquisition	**$**	**438,892**
Acquisition of vacant lots and properties with deteriorated, abandoned structures in support of affordable home ownership activities and neighborhood revitalization plans.		
Housing Programs	**$**	**10,000**
Material costs for the wheelchair ramp, paint, and emergency repair grant programs. Program also funds the Weatherization & Energy Efficiency Program.		
Housing Services	**$**	**200,000**
Project delivery costs (general overhead and administration) for housing initiatives that benefit low-to-moderate income individuals and neighborhoods.		
Phoebus Improvement League	**$**	**45,000**
Administrative costs to support special economic development activities in a low-to-moderate income area of the City.		
Disposition	**$**	**50,000**
Funds for maintenance and expenses related to existing CDBG-owned property and legal disposition		

COMMUNITY DEVELOPMENT BLOCK GRANT and HOME FUND

Community Development Block Grant Expenditures (Cont'd)		FY 12 Budget
Support Services to Neighborhood Center Programs	**$**	**140,000**
Operational costs and technical assistance for programs at Newtown Learning Center and Y. H. Thomas Community Center.		
Community Development Planning and Grant Administration	**$**	**234,473**
CDBG/HOME grant administration and neighborhood planning in low to moderate income areas of the city.		
Little England Cultural Center	**$**	**264,000**
Funds to complete site work (i.e. parking, sidewalks, storm and sanitary sewer drainage systems, landscaping, flagpole, etc.)		
HRHA - Section 3 Program	**$**	**25,000**
Entreprenurial and employment training for Section 8 and public housing residents.		
Contingency	**$**	**15,000**
Available to cover cost overruns in CDBG funded activities.		
Total CDBG Expenditures	**$**	**1,422,365**

CDBG Revolving Loan Fund Expenditures

Housing Rehabilitation/Acquisition	**$**	**125,000**
Loans for acquisition and/or rehabilitation of deteriorated property for affordable housing.		
Housing Rehabilitation	**$**	**100,000**
Revolving Loan Fund activity that finances the 3% home improvement loan program. This program offers 3% loans, up to $25,000, to qualified Hampton homeowners to rehabilitate their principal residence.		
Total Revolving Loan Fund Expenditures	**$**	**225,000**

COMMUNITY DEVELOPMENT BLOCK GRANT and HOME FUND

HOME Investment partnerships Program Expenditures		FY 12 Budget
Homeowner Rehabilitation	**$**	**112,227**
Program provides deferred-forgivable loans up to $25,000 City-wide and up to $50,000 in Hampton Housing Venture areas to qualified Hampton homeowners to rehab their principal residence.		
Homebuyer Assistance	**$**	**150,000**
Program provides down-payment and closing cost assistance to low-to-moderate income homebuyers.		
Acquisition/Rehabilitation	**$**	**440,000**
Acquisition and/or rehabilitation of deteriorated property for affordable housing.		
New Construction	**$**	**70,000**
Program will provide funds to increase the quality of new construction of low to moderate income housing.		
Community Housing Development Organizations	**$**	**117,445**
Funds set aside to assist Community Housing Development Organizations (CHDOs) with the acquisition, development or sponsorship of affordable housing.		
Homebuyer Club	**$**	**15,000**
Program will provide free training designed to prepare firsttime homebuyers for homeownership.		
HOME Administration	**$**	**78,296**
HOME program planning, administrative, marketing and monitoring costs.		
Total HOME Investment Expenditures	**$**	**982,968**
Grand Total CDBG, Revolving Loan and HOME Funds	**$**	**2,630,333**

COMMUNITY DEVELOPMENT ~ Housing and Neighborhood Services - CDBG Funded

The Community Development planning and grant administration provides support to CDBG eligible areas, which include identifying resources and assisting with neighborhood planning, master plans and Hampton Housing Venture plan implementation. It is also responsible for CDBG and HOME consolidated planning and fair housing. This budget represents the Community Development Block Grant funded portion of this department.

The total budget is $234,473.

Expenditure Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY11 Budget	FY12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	204,424	222,101	266,741	211,939	215,297	**3,358**
Operating Expenses	27,494	20,842	9,120	8,061	19,176	**11,115**
Capital Outlay	0	0	0	0	0	**0**
Grand Total	**231,918**	**242,943**	**275,861**	**220,000**	**234,473**	**14,473**

Budget Note: *The increase in Personal Services is due to an increase in benefits. This increase in Operating Expenses is due to increased grant administration activities (i.e. advertising, copier, etc.)*

Department Staffing History

	FY 08	FY 09	FY 10	FY 11	FY12	Net Increase/ (Decrease)
Positions (PFT)	**3.5**	**3.5**	**4.5**	**4.0**	**4.0**	**0.0**

FY 2012 Position Summary

1 Senior Neighborhood Development Specialist
1 Neighborhood Grants Clerk
2 Neighborhood Development Associate II

TOTAL PFT POSITIONS 4.0

PARKS AND RECREATION - CDBG Funded

The Parks and Recreation Department provides recreational and various organized activities for the citizens of Hampton. This budget represents the Community Development Block Grant funded portion of this department. Additional services are provided through the General Fund section of this document.

The total budget for this department is $140,000.

Expenditure Summary

	FY 08 Actual	FY 09 Budget	FY 10 Budget	FY11 Budget	FY 12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	106,587	78,053	82,132	89,700	91,662	**1,962**
Operating Expenses	13,413	41,947	37,868	40,300	48,338	**8,038**
Capital Outlay	0	0	0	0	0	**0**
Grand Total	**120,000**	**120,000**	**120,000**	**130,000**	**140,000**	**10,000**

Budget Note: *This increase in Operating Expenses is due to an increase in the maintanence contract. The increase in Personal Services is due to cost of benefits.*

Department Staffing History

	FY 08	FY 09	FY 10	FY 11	FY 12	Net Increase/ (Decrease)
Positions (PFT)	**3**	**2**	**2**	**2**	**2**	**0**

FY 2012 Position Summary

1	Recreation Professional
1	Senior Recreation Professional
TOTAL PFT POSITIONS	2

ECONOMIC DEVELOPMENT FUND

The Economic Development Fund was established by the City Council in 1983 for the purpose of funding capital investments, capital improvements, capital expenditures, and any other approved expenditures which will assist economic development and improve the physical appearance of the City. City Council also directed that the primary revenue source of this fund be future City land sales not legally restricted, all special assessments resulting from projects financed by the fund, all funds received by agreement from projects financed by the fund and all City rental receipts which are not legally restricted for specific purposes. The budgeted revenues and expenditures listed below meet the criteria for this fund.

Revenues	FY12 Budget
Rental Income	$112,000
Economic Development Fund Balance	283,000
Total Revenues	**$395,000**

Expenditures

Small Business Incubator Operations	**$245,000**

Funds to support the operation of the Hampton University Small Business Incubator and the Hampton Roads Technology Incubator for the purpose of offering business development assistance to small business start-ups.

NASA Aeronautics Support Team	**150,000**

Funds to support lobbying efforts to encourage Congress and NASA to continue support for aeronautics research thereby insuring the viability of NASA/Langley.

Total Expenditures	**$395,000**

City of Hampton

FY12 Council Approved Budget

ARTS COMMISSION

Expenditure Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Budget	FY 12 Budget	Increase/ (Decrease)
Expenditures						
Personal Services	416,435	437,733	409,395	404,432	0	(404,432)
Operating Expenses	1,218,463	1,226,090	1,330,244	1,116,504	0	(1,116,504)
Capital Outlay	0	1,207	4,806	0	0	0
Grand Total	**1,634,898**	**1,665,030**	**1,744,445**	**1,520,936**	**0**	**(1,520,936)**

Budget Note: *Effective July 1, 2011, the EXCEL Fund will no longer exist. The Arts Commission function will be a General Fund Department under the Leisure Services Business Team. This statement is for historical purposes.*

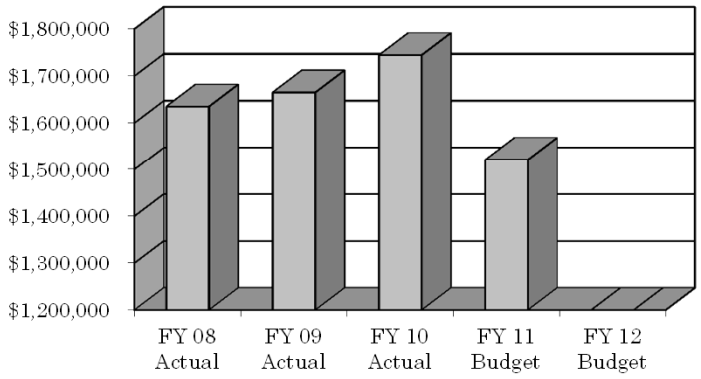
Department Staffing History

	FY 08	FY 09	FY 10	FY 11	FY 12	Net Increase/ (Decrease)
Positions (PFT)	**7**	**7**	**6**	**6**	**6**	**0**

FY 2012 Position Summary

All Positions associated with the Arts Commission can be found in the Art Commission's Department within the General Fund.

Budget Comparison FY 08-12



SUPPLEMENTAL INFORMATION

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SCHEDULE OF TAXES AND FEES

Fiscal Years 2011 - 2012

Taxes and Fees	FY11 Budget	FY12 Budget
The following taxes and fees are generated to support the General Fund.		
General Property Taxes		
REAL ESTATE TAXES (*per $100 of assessed value*)	$1.04	$1.04
PERSONAL PROPERTY TAX (*per $100 of assessed value*)	$4.25	$4.25
PERSONAL PROPERTY TAX for Boats or Watercraft Weighing Five Tons or More, Not Used Solely for Business Purposes (*per $100 of assessed value*)	0.000001**	0.000001**
PERSONAL PROPERTY TAX for Boats or Watercraft Weighing Less than Five Tons, Not Used Solely for Business Purposes (*per $100 of assessed value*)	0.000001**	0.000001**
PERSONAL PROPERTY TAX for Boats or Watercraft Weighing Five Tons or More, Used for Business Purposes Only (*per $100 of assessed value*)	1.00**	1.00**
PERSONAL PROPERTY TAX for Boats or Watercraft Weighing Less Than Five Tons, Used for Business Purposes Only (*per $100 of assessed value*)	1.00**	1.00**
PERSONAL PROPERTY TAX for Privately Owned Camping Trailers & Motor Homes Used for Recreational Purposes Only (per $100 of assessed value)	0.000001**	0.000001**
PERSONAL PROPERTY TAX for Vehicles Modified for the Disabled (*per $100 of assessed value*)	0.000001**	0.000001**
MACHINERY & TOOLS TAX (*per $100 of assessed value*)	3.50**	3.50**
MACHINERY & TOOLS TAX for tools used directly in the manufacture of precision investment castings (*per $100 of assessed value*)	3.25**	3.25**

****These taxes are assessed from January 1 through December 31.**

SCHEDULE OF TAXES AND FEES

Fiscal Years 2011 - 2012

Taxes and Fees	FY11 Budget	FY12 Budget
Other Local Taxes		
Amusement/Admission Tax	10%	10%
Communications Sales Tax	5% of gross receipts	5% of gross receipts
Cigarette Tax	$0.65 per pack	**$0.75 per pack**
Communications Tax	5% of gross receipts	5% of gross receipts
Courthouse Maintenance Fee	$2.00 per court case	$2.00 per court case
Courtroom Security Fee	$10.00 per court case	$10.00 per court case
Electric Utility Tax - Residential	$1.40 + $0.014953/kWh; $3 Maximum	$1.40 + $0.014953/kWh; $3 Maximum
Emergency Medical Service Recovery (*per transport occurrence*)	$430 for Basic Life Support (BLS); $525 for Advanced Life Support (ALS-1); $750 for Advanced Life Support (ALS-2); $9.00 for Ground Transport Mileage (GTM) per loaded mile	$430 for Basic Life Support (BLS); $525 for Advanced Life Support (ALS-1); $750 for Advanced Life Support (ALS-2); $9.00 for Ground Transport Mileage (GTM) per loaded mile
Food Tax (Groceries)	2.5%	2.5%
Gas Utility Tax - Commercial	$2.78 + $0.135199/CCF on the first 130; plus $0.032578/CCF thereafter, maximum $65.00 per month	$2.78 + $0.135199/CCF on the first 130; plus $0.032578/CCF thereafter, maximum $65.00 per month
Gas Utility Tax - Residential	$1.98 + $0.191/CCF delivered monthly; maximum $2.40 per month	$1.98 + $0.191/CCF delivered monthly; maximum $2.40 per month
Hotel/Motel Lodging Tax	8.0%	8.0%
Motor Vehicle License	$30.00 - up to 2 tons $35.00 - over 2 tons	$30.00 - up to 2 tons $35.00 - over 2 tons

SCHEDULE OF TAXES AND FEES

Fiscal Years 2011 - 2012

Taxes and Fees	FY11 Budget	FY12 Budget
Other Local Taxes (continued)		
Restaurant/Meal Tax	6.5%	6.5%
Right of Way	$0.76/Per Line/Per Month*	**$0.83/Per Line/Per Month***
Sales Tax	5.0%	5.0%
Taxes and Fees Supporting the Solid Waste Fund		
Landfill Tipping Fee	$38.00 per ton	$38.00 per ton
Residential Solid Waste User Fee	$4.25 per week (recyclers)	$4.25 per week (recyclers)
Residential Solid Waste User Fee	$10.00 per week (non-recyclers)	$10.00 per week (non-recyclers)
Taxes and Fees Supporting the Stormwater Fund		
Stormwater User Fee - Commercial	$4.60 per 2,429 sq. ft. of impervious area	$4.60 per 2,429 sq. ft. of impervious area
Stormwater User Fee - Residential	$4.60 per month	$4.60 per month
Taxes and Fees Supporting the Wastewater Management Fund		
Sewer User Fee	$1.48 per 100 cu. ft. of water consumption	$1.48 per 100 cu. ft. of water consumption
Sewer Surcharge Fee	$0.44 per 100 cu. ft. of water consumption**	$0.44 per 100 cu. ft. of water consumption**

*This fee increase is imposed by the State of Virginia under the *Virginia Code §58.1-645, §58.1-1730, §56-468.1*.

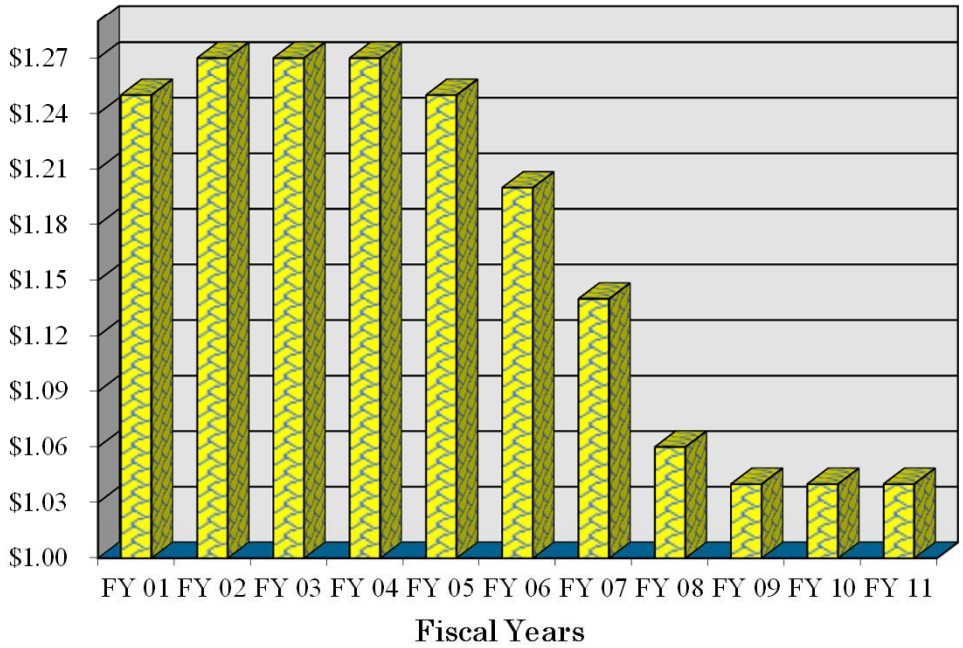
**This surcharge complies with the regional consent order regarding repair and replacement of sewer lines.

HISTORICAL GRAPH - Property Tax Rates

Fiscal Years 2001-2011

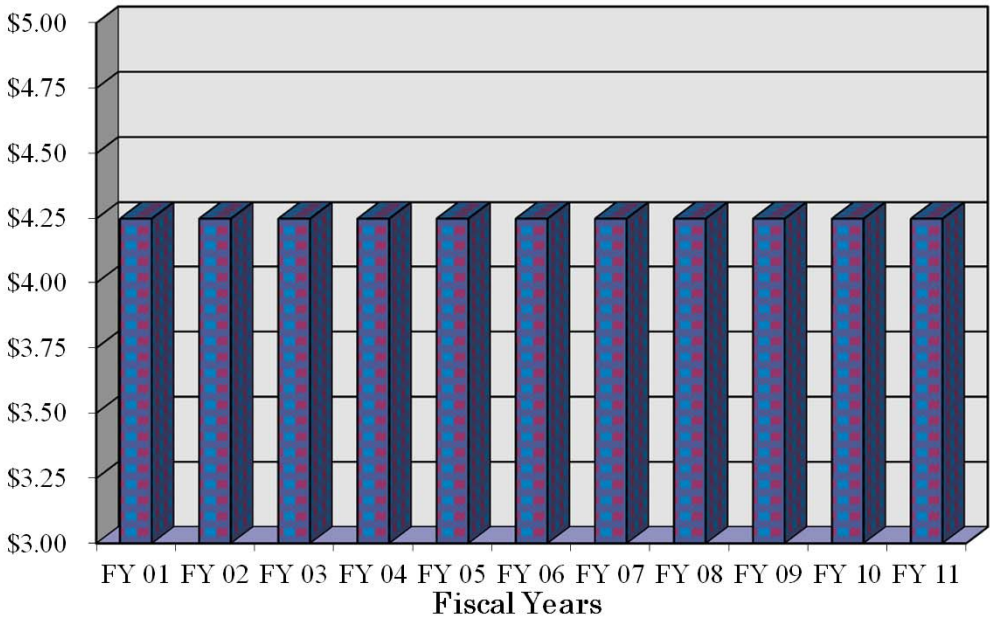
Real Estate Tax Rate

(per $100 Assessed Value)



Personal Property Tax Rate

(per $100 Assessed Value)



City of Hampton
Ten Largest Real Property Taxpayers
FY 2011 Assessed Values

Taxpayer	Assessment Value	Real Estate Taxes Due
Peninsula Town Center, LLC	$109,386,400	$1,137,619
City of Newport News[1]	65,295,200	679,070
Hampton University	59,750,600	621,406
FCLA, LP	38,620,100	401,649
Hampton Center, LLC	36,213,300	376,618
Riverdale Apartments, LLC	33,762,400	351,129
Cambridge Apartments, LLC	33,433,000	347,703
BIR Lakeridge, LLC	33,255,900	345,861
John Q. Hammons	32,400,000	336,960
Coliseum Crossing Associates, LP	28,157,400	292,837
Total	**$470,274,300**	**$4,890,852**

[1] Newport News Waterworks properties

Source: City of Hampton - Treasurer's Office

City of Newport News
Ten Largest Real Property Taxpayers
FY 2011 Assessed Values

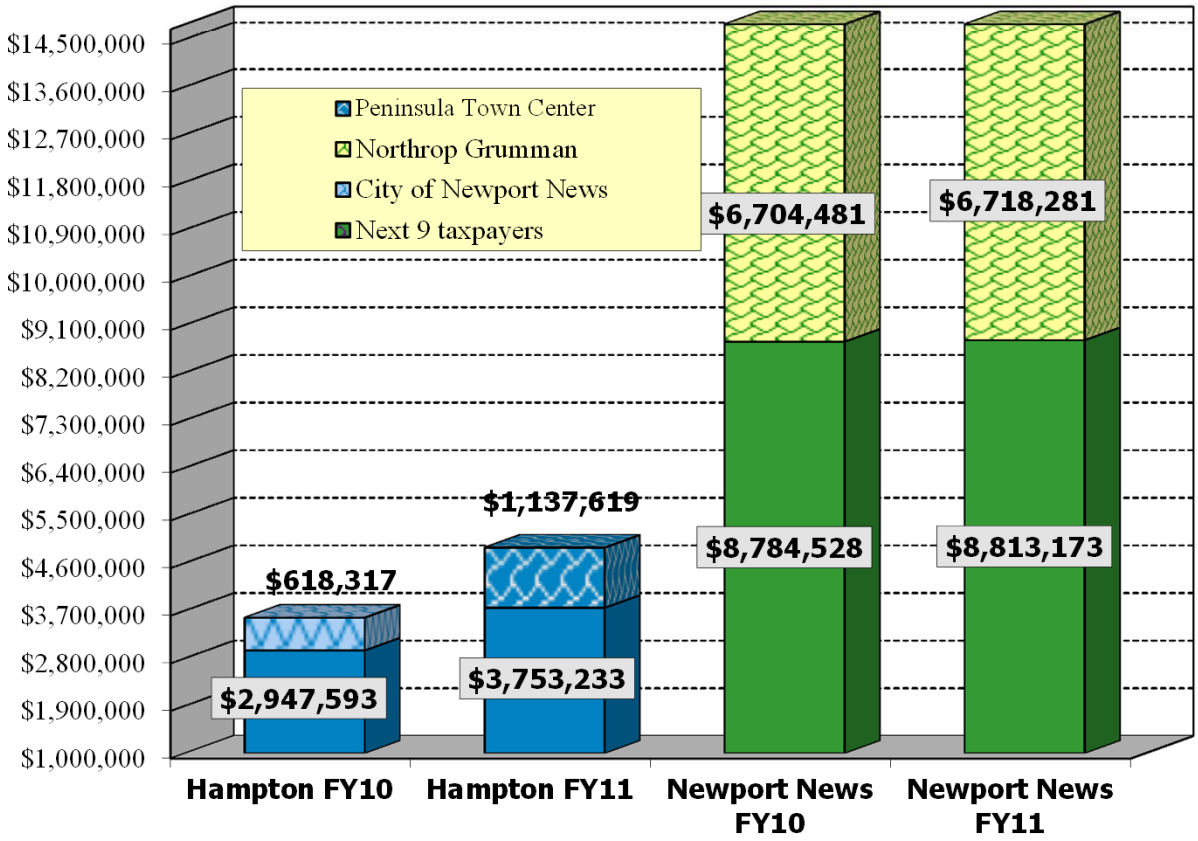
Taxpayer	Assessment Value	Real Estate Taxes Due
Northrop Grumman Newport News	$610,752,867	$6,718,281
The Mariners Museum	143,792,600	1,581,719
PR Patrick Henry LLC [1]	132,094,100	1,453,035
Canon USA, Inc.	115,436,900	1,269,806
Dominion Virginia Power Company	112,030,276	1,232,333
Verizon Virginia, Inc.	101,322,260	1,114,545
Inland Western Newport News[2]	68,587,800	754,466
Patrick Henry Hospital (Warwick Forest)	45,050,800	495,559
Oyster Point Residential LLC	41,524,000	456,764
Virginia Natural Gas	41,358,738	454,946
Total	**$1,411,950,341**	**$15,531,454**

[1] Previously Crown American Financial Partnership LP

[2] Previously Mountain Ventures Newport News LLC & Jefferson Value Associates LP

Source: City of Newport News, Office of the Assessor
"Assessor's Annual Report 09/10", January 25, 2011

Ten Largest Real Property Taxpayers Comparison
FY 2010 and 2011
City of Hampton to City of Newport News



Note: This chart represents the assessed real estate values for the top ten taxpayers from Newport News and Hampton. For the FY11 assessments, the annual taxes due from the top ten taxpayers in Hampton totals $4,890,852. Real Estate taxes due from the top ten taxpayers in Newport News totals $15,531,454. Hampton's #1 Real Estate taxpayer is Peninsula Town Center, LLC at $1,137,619. Newport News' #1 Real Estate taxpayer is Northrop Grumman at $6,718,281.

Revenue Generated From Northrop Grumman and Waterworks For Fiscal Year 2011

Northrop Grumman	
Real Estate/Personal Property	$15,721,896
Return on Equity	0
Total	**$15,721,896**

Newport News Waterworks	
Payment in Lieu of Taxes	$1,650,000
Return on Equity	11,085,316
Total	**$12,735,316**

Total Revenue: $28,457,212

Notes:

1. Newport News collected approximately $15.7 million in revenue from Northrop Grumman for calendar year 2010. This equates to approximately 15 cents of Hampton's Real Property Tax rate.

2. Newport News is budgeted to receive approximately $11.7 million in revenue from the Waterworks for the City in FY11. This equates to approximately 12 cents of Hampton's Real Property Tax rate.

3. In total, Newport News generates approximately $27.4 million from Northrop Grumman and Waterworks, the equivalent of 26 cents of our Real Property Tax rate.

4. The dollar amount associated with "Return on Equity" is based on a percentage of the total value of the system. This includes capital assets, cash less bond debt and working capital. The percentage recommended by the Utilities Department to the City Council for approval is formulated on an annual basis. Also included in this amount is $1,085,316 for indirect costs paid to the General Fund based on the City of Newport News Cost Allocation Plan.

Source: *City of Newport News Budget Office and City Treasurer's Office.*

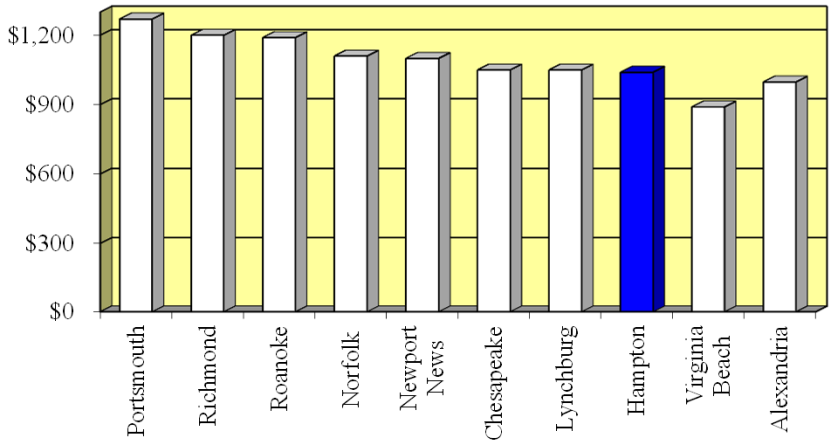
REAL ESTATE TAX

Fiscal Year 2012

Locality	FY 11 Tax Rate	FY 12 Tax Rate	Tax on $100,000 Property
Portsmouth	$1.24	$1.27	$ 1,270.00
Richmond	1.20	1.20	$ 1,200.00
Roanoke	1.19	1.19	$ 1,190.00
Norfolk	1.11	1.11	$ 1,110.00
Newport News	1.10	1.10	$ 1,100.00
Chesapeake	* 1.05	* 1.05	$ 1,050.00
	** 1.04	** 1.04	$ 1,040.00
Lynchburg	1.05	1.05	$ 1,050.00
Hampton	1.04	1.04	$ 1,040.00
Virginia Beach	0.89	0.89	$ 890.00
Alexandria	0.98	1.00	$ 998.00

* Denotes mosquito control district ** Denotes non-mosquito control

FY 2012
Real Estate Tax
(Tax on $100,000 Property)



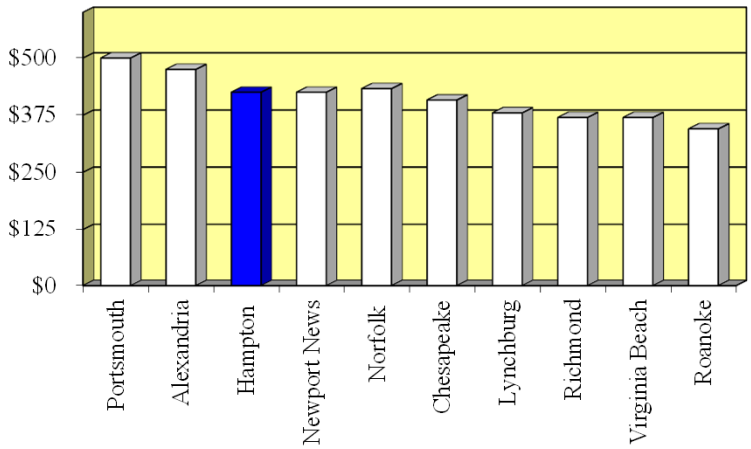
PERSONAL PROPERTY TAX

Fiscal Year 2012

Locality	FY 11 Tax Rate	FY 12 Tax Rate	Tax on $10,000 Vehicle
Portsmouth	$5.00	$5.00	$ 500.00
Alexandria	4.75	4.75	$ 475.00
Hampton	4.25	4.25	$ 425.00
Newport News	4.25	4.25	$ 425.00
Norfolk	4.33	4.33	$ 433.00
Chesapeake	* 4.08	* 4.08	$ 408.00
	** 4.00	** 4.00	$ 400.00
Lynchburg	3.80	3.80	$ 380.00
Richmond	3.70	3.70	$ 370.00
Virginia Beach	3.70	3.70	$ 370.00
Roanoke	3.45	3.45	$ 345.00

* Denotes mosquito control district ** Denotes non-mosquito control district

FY 2012
Personal Property Tax
(Tax on $10,000 Vehicle)



RESIDENTIAL UTILITY TAX - Electricity

Fiscal Year 2012

Locality	Monthly Tax Rate
Alexandria	$1.12 plus $0.012075/ kWh, not to exceed $2.40 per month
Chesapeake	$1.75 plus $0.0185/kWh, not to exceed $3.75 per month
Hampton	$1.40 plus $0.014953/kWh, not to exceed $3.00 per month
Lynchburg	$0.00460/kWh for the first 1,000 kWh; $0.0026/kWh thereafter
Newport News	$1.54 plus $0.016398/kWh, not to exceed $3.08 per month
Norfolk	$1.75 plus $0.016891/kWh, not to exceed $3.75 per month
Portsmouth	$1.40 plus $0.015038/kWh, not to exceed $3.40 per month
Richmond	$1.40 plus $0.05116/kWh, not to exceed $4.00 per month
Roanoke	$0.00780/kWh on 0-1,000 kWh; and $0.00450 per kWh over 1,000 kWh
Virginia Beach	$1.40 plus $0.014771/kWh, not to exceed $3.00 per month

Note: kWh - kilowatt hours

RESIDENTIAL UTILITY TAX - Gas

Fiscal Year 2012

Locality	Monthly Tax Rate
Alexandria	$1.28 plus $0.12444/CCF, not to exceed $2.40
Chesapeake	$1.88 per dwelling
Hampton	$1.98 plus the rate of $0.191/ CCF, not to exceed $2.40
Lynchburg	$0.86 plus $0.05088/CCF
Newport News	$1.51 per dwelling
Norfolk	$1.50 per dwelling
Portsmouth	$2.45 plus $0.18/CCF, not to exceed $3.00
Richmond	$1.78 plus $0.10091/CCF, not to exceed $4.00
Roanoke	$0.13 per CCF
Virginia Beach	$1.98 plus $0.162451/CCF, not to exceed $3.00

Note: CCF - means a volume of gas at standard pressure and temperature in units of one hundred cubic feet.

COMMERCIAL UTILITY TAX - Electricity

Fiscal Year 2012

Locality	Monthly Tax Rate
Alexandria	$0.97 plus $0.004610 of each kWh
Chesapeake	$2.87 plus $0.017/kWh, not to exceed $112.50 per month
Hampton	$2.29 plus the rate of $0.013953 on the first 2,703 kWh delivered; $0.003321 on each kWh thereafter, not to exceed $80 per month
Lynchburg	$0.00480 for the first 1,000 kWh, and $0.0092 thereafter
Newport News	$2.29 plus $0.013859/kWh on first 2,721kWh and $0.003265/kWh thereafter. not to exceed $80.00 per month
Norfolk	$2.87 plus $0.017933/kWh on 0-537kWh plus $0.006330/kWh on balance per month
Portsmouth	$2.29 plus $0.013143/kWh, not to exceed $400
Richmond	$2.75 plus $.016462/kWh on 0-8,945kWh plus $.00216/kWh balance; No maximum
Roanoke	$0.00800/kWh on 0-1000kWh; $0.00540/kWh on each kWh thereafter
Virginia Beach	$1.72 plus $0.010057/kWh on the first 9,151kWh; over 9151 $0.002831/kWh, not to exceed $162.50

Note: kWh - kilowatt hours

COMMERCIAL UTILITY TAX - Gas

Fiscal Year 2012

Locality	Monthly Tax Rate
Alexandria	$1.42 plus $0.050213 per CCF
Chesapeake	$4.00 plus $0.155 per CCF, not to exceed $112.50/month
Hampton	$2.78 plus the rate of $0.135199 on the first 130 CCF plus $0.032578 on each CCF thereafter, not to exceed $65.00/month
Lynchburg	$1.63 plus $0.02689 per CCF
Newport News	$1.29 plus $0.067602/CCF on first 128.91 CCF; $0.032576 on remaining CCF per month; tax capped at $55.00/month
Norfolk	$3.225 plus rate of $0.167821 on first 70 CCF; plus rate of $0.161552 on next 71 - 430 CCF; plus rate of $0.15363 on the remaining CCF per month; tax capped at $500.00/month
Portsmouth	$4.65 plus $0.10/CCF, not to exceed $400.00
Richmond	Small Volume, $2.88 plus $0.1739027 per 100 CCF; Large Volume, $24.00 plus $0.07163081 per 100 CCF
Roanoke	$0.08 per CCF
Virginia Beach	$1.94 plus $0.097668/CCF 0-961 plus $0.031362/CCF on remaining; maximum of $162.50

Note: CCF - a volume of gas at standard pressure and temperature in units of one hundred (100) cubic feet.

AMUSEMENT AND ADMISSIONS TAX

Fiscal Year 2012

Locality	Local Tax Rate
Alexandria	10%*
Chesapeake	10%
Hampton	10%
Norfolk	10%
Portsmouth	10%
Virginia Beach	10%
Roanoke	9%
Newport News	7.5%
Lynchburg	7%
Richmond	7%

*$0.50 per $100 gross receipts

CIGARETTE TAX

Fiscal Year 2012

Locality	Local Tax Rate
Alexandria	$ 0.80
Hampton	$ 0.75
Newport News	$ 0.75
Norfolk	$ 0.75
Virginia Beach	$ 0.65
Portsmouth	$ 0.60
Roanoke	$ 0.54
Chesapeake	$ 0.50
Lynchburg	$ 0.35
Richmond	N/A

Note: Cigarette Tax is based on pack of twenty.

HOTEL AND MOTEL LODGING TAX

Fiscal Year 2012

Locality	Tax Rate
Hampton	8.0%**
Richmond	8.0%*
Norfolk	8.0%
Portsmouth	8.0%
Virginia Beach	8.0% of total amount, plus $1 per night of lodging****
Chesapeake	8.0%***
Newport News	7.5%
Roanoke	7.0%
Alexandria	6.5% of total amount, plus $1 per night of lodging
Lynchburg	5.5% of total amount, plus $1 per night of lodging

* Six percent is designated for Richmond Convention Center Authority and two percent is for the General Fund.

** Two percent is designated for the Hampton Convention Center.

*** One percent of the tax is designated for the Chesapeake Conference Center; 3.5 percent for school construction.

**** 3.5 percent is designated for tourism support and 2.5 percent for the Virginia Beach Convention Center and the Sandler Center for the Performing Arts

COMMERCIAL LANDFILL TIPPING FEE

Fiscal Year 2012

Locality	Tipping Fee
Norfolk *	$150 per ton
Portsmouth *	$103.00 per ton
Alexandria	$75.00 per ton
Virginia Beach *	$65.35 per ton
Roanoke	$45.00 per ton (Goverment Rate) $55.00 per ton (Private Rate)
Hampton	$38.00 per ton
Lynchburg	$35.00 per ton
Richmond	$33.30 per ton
Chesapeake	N/A
Newport News	N/A

* The tipping fees for these localities are imposed by the Southeastern Public Service Authority (SPSA).

MACHINERY AND TOOL TAX

Fiscal Year 2012

Locality	Local Tax Rate Per $100 of Assessed Value
Alexandria	$4.50
Norfolk	$4.25
Newport News	$3.75
Hampton	$3.50
Roanoke	$3.45
Chesapeake	$3.20
Lynchburg	$3.00
Portsmouth	$3.00
Richmond	$2.30
Virginia Beach	$0.000001

MOTOR VEHICLE LICENSE FEE

Fiscal Year 2012

Locality	Annual License Registration Fee
Alexandria	$33.00 - 4,000 lbs or less $30.00 - over 4,000 lbs
Hampton	$30.00 - 4,000 lbs or less $35.00 - over 4,000 lbs
Lynchburg	$29.50 - 4,000 lbs or less $34.50 - over 4,000 lbs
Newport News	$26.00 - 4,000 lbs or less $31.00 - over 4,000 lbs
Norfolk	$26.00 - 4,000 lbs or less $31.00 - over 4,000 lbs
Portsmouth	$25.00 - 4,000 lbs or less $30.00 - over 4,000 lbs
Virginia Beach	$25.00 - 4,000 lbs or less $30.00 - over 4,000 lbs
Chesapeake	$23.00 - 4,000 lbs or less $28.00 - over 4,000 lbs
Richmond	$23.00 - 4,000 lbs or less $28.00 - over 4,000 lbs
Roanoke	$20.00 per vehicle

RESTAURANT MEAL TAX

Fiscal Year 2012

Locality	Local Meals Tax	Plus 5.0% Sales Tax	Tax on a $25 Restaurant Bill
Hampton	* 6.5%	11.5%	$2.88
Lynchburg	6.5%	11.5%	$2.88
Newport News	6.5%	11.5%	$2.88
Norfolk	6.5%	11.5%	$2.88
Portsmouth	6.5%	11.5%	$2.88
Richmond	6.0%	11.0%	$2.75
Chesapeake	** 5.5%	10.5%	$2.63
Virginia Beach	***5.5%	10.5%	$2.63
Roanoke	5.0%	10.0%	$2.50
Alexandria	4.0%	9.0%	$2.25

Note: State sales tax is established at 5.0%, 1% of which is returned to local governments.

* 2.0% is designated for Hampton Convention Center.
** 0.5% is designated for the Chesapeake Conference Center.
*** 0.56% is designated for the Virginia Beach Convention Center and the Sandler Center for the Performing Arts.

RESIDENTIAL SEWER CHARGES

Fiscal Year 2012

Locality	Sewer User Fee
Alexandria	$0.60 per 1,000 gallons
Chesapeake	5/8 Inch Meter $8.95/100cf 3/4 inch meter $9.85/100 cf
Hampton	$1.92 per 100 cubic feet
Lynchburg	$4.97 per 100 cubic feet
Newport News	$1.63 per 100 cubic feet, plus a surcharge of $0.90 per HCF***
Norfolk	$3.26 per 100 cubic feet
Portsmouth	$3.51 per 1,000 gallons
Richmond	$23.22 per month, plus $1.513 per 100 cubic feet*
Roanoke	$3.30 per 1,000 gallons**
Virginia Beach	$22.12 per month

* Richmond's rate also includes waste treatment.

** Water and sewer rates are set by the Western Virginia Water Authority.

***The surcharge revenue funds the expense for the regional Consent Order costs.

RESIDENTIAL SOLID WASTE

Fiscal Year 2012

Locality	Solid Waste Collection Fee
Alexandria	$27.58
Chesapeake	$3.00 per month for recyclers
Hampton	$18.42 per month for recyclers $43.33 per month for non-recyclers
Lynchburg	$.95 per 32 gallon container (weekly) or $40 Annual Decal $1.90 per 64 gallon container(weekly) or $80 Annual Decal Plus a $4.40 monthly solid waste fee
Newport News	$4.52 per week-medium container (60 gal.) $5.65 per week-standard container (90 gal.) $10.17 per week-one medium and one standard container;$11.30 per week-two standards
Norfolk	Less than 5 units = $27.01/unit/month; Greater than 4 units = $45.27/container/month
Portsmouth	$35.36 per month
Richmond	$17.50 per month; $1.64 per month for recycling
Roanoke	N/A
Virginia Beach	$10.00/ Month

Notes: For comparative purposes, the solid waste fees have been converted into monthly billings. Lynchburg is the only exception since the City charges per trash can. Each can is marked with an appropriate trash tag that is priced depending on the size of the trash can.

STORMWATER FEE

Fiscal Year 2012

Locality	Residential Stormwater Fee	Commercial Stormwater Fee
Norfolk	$8.70 per month	$6.00 per month per 2,000 sq. ft. of impervious area
Chesapeake	$7.85 per month	$7.85 per 2,112 sq. ft. of impervious area
Virginia Beach	$9.61 per month	$9.61 per 2,269 sq. ft. of impervious area
Portsmouth	$8.25 per month	$8.25 per 1,877 sq. ft. of impervious area
Newport News	$5.45 per month	$5.45 per 1,777 sq. ft. of impervious area
Hampton	$4.60 per month	$4.60 per 2,429 sq. ft. of impervious area
Alexandria	N/A	N/A
Lynchburg	N/A	N/A
Richmond	N/A	N/A
Roanoke	N/A	N/A

TAX RATE COMPARISON FOR HAMPTON ROADS LOCALITIES

Real Estate Tax Rates

	Chesapeake	Hampton	N. News	Norfolk	Portsmouth	Suffolk	VA Beach
2000-01	$1.280	$1.250	$1.240	$1.400	$1.360	$1.030	$1.220
2001-02	$1.280	$1.270	$1.240	$1.400	$1.420	$1.130	$1.220
2002-03	$1.280	$1.270	$1.270	$1.400	$1.420	$1.080	$1.220
2003-04	$1.280	$1.270	$1.270	$1.400	$1.420	$1.080	$1.220
2004-05	$1.280	$1.250	$1.270	$1.400	$1.450	$1.080	$1.196
2005-06	$1.230	$1.200	$1.240	$1.350	$1.440	$1.080	$1.024
2006-07	$1.110	$1.140	$1.120	$1.270	$1.360	$1.080	$0.990
2007-08	$1.060	$1.060	$1.100	$1.110	$1.360	$1.080	$0.990
2008-09	$1.050	$1.040	$1.100	$1.110	$1.240	$0.940	$0.890
2009-10	$1.050	$1.040	$1.100	$1.110	$1.240	$0.940	$0.890
2010-11	$1.050	$1.040	$1.100	$1.110	$1.240	$0.940	$0.890

Personal Property Tax Rates

	Chesapeake	Hampton	Newport News	Norfolk	Portsmouth	Suffolk	VA Beach
2000-01	$4.080	$4.250	$4.150	$4.000	$4.350	$4.250	$3.700
2001-02	$4.080	$4.250	$4.150	$4.000	$4.350	$4.250	$3.700
2002-03	$4.080	$4.250	$4.150	$4.000	$4.350	$4.250	$3.700
2003-04	$4.080	$4.250	$4.150	$4.000	$4.350	$4.250	$3.700
2004-05	$4.080	$4.250	$4.150	$4.000	$5.000	$4.250	$3.700
2005-06	$4.080	$4.250	$4.250	$4.000	$5.000	$4.250	$3.700
2006-07	$4.080	$4.250	$4.250	$4.000	$5.000	$4.250	$3.700
2007-08	$4.080	$4.250	$4.250	$4.250	$5.000	$4.250	$3.700
2008-09	$4.080	$4.250	$4.250	$4.250	$5.000	$4.250	$3.700
2009-10	$4.080	$4.250	$4.250	$4.250	$5.000	$4.250	$3.700
2010-11	$4.080	$4.250	$4.250	$4.250	$5.000	$4.250	$3.700

Notes: The City of Suffolk has four tax zones, with real estate tax rates ranging from $.94 to $1.34. Per Suffolk staff, the majority of its citizens are levied at the $.94 rate. In FY 1994-95, Suffolk changed its method of appraising personal property from using 50% of retail value to using loan value, which is generally lower than retail value. The loan value method is used by other Hampton Roads Communities.

The City of Chesapeake has a base real estate tax rate of $1.04 and a base personal property tax rate of $4.00. However, the rates are increased by $.01 and $.08, respectively, for mosquito control.

Comparative Statistics for the Hampton Roads Area

The information contained in this section identifies various comparative indicators as well as historical information which may be of interest to the reader.

Demographic Comparisons

	Hampton	VA Beach	Chesapeake	Norfolk	Portsmouth	Suffolk	N. News
[a] Population	137,436	437,994	222,209	242,803	95,535	84,585	180,719
[b] Median Age	34.0	32.7	34.7	29.6	34.5	36.0	32.0
[b] Race							
- Caucasian	49.5%	71.4%	66.9%	48.4%	45.8%	53.8%	53.5%
- African American	44.7%	19.0%	28.5%	44.1%	50.6%	43.5%	39.1%
- Asian	1.8%	4.9%	1.8%	2.8%	0.8%	0.8%	2.3%
- Hispanic[1]	2.8%	4.2%	2.0%	3.8%	1.7%	1.3%	4.2%
- Other[2]	3.9%	4.7%	2.8%	4.8%	2.3%	1.9%	5.1%
[a] Median Household Income	$ 49,398	$ 64,755	$ 66,198	$ 41,633	$ 45,881	$ 61,629	$ 47,824
[b] Percentage of Population who Graduated from:							
~ High School, % of 25+	75.7%	85.3%	86.5%	73.1%	63.4%	77.7%	74.5%
~ College (Bachelor), % of 25+	21.8%	28.1%	24.7%	19.6%	13.8%	17.3%	19.9%
[a] Percentage of Population in the Labor Force	48.9%	52.6%	53.1%	44.4%	48.0%	50.1%	47.0%
[a] Percentage of Population in the Armed Services	6.0%	6.0%	n/a	24.0%	1.0%	n/a	3.9%
[a] Percentage of Population Unemployed	8.5%	6.6%	7.2%	9.8%	9.4%	8.4%	8.2%

[1] Includes Hispanic or Latino people of any race. This column may cause totals to exceed 100 percent for each locality.

[2] Includes Native American, Alaska Native, Native Hawaiian, Other Pacific Islander and any other race not listed on the Census Bureau survey.

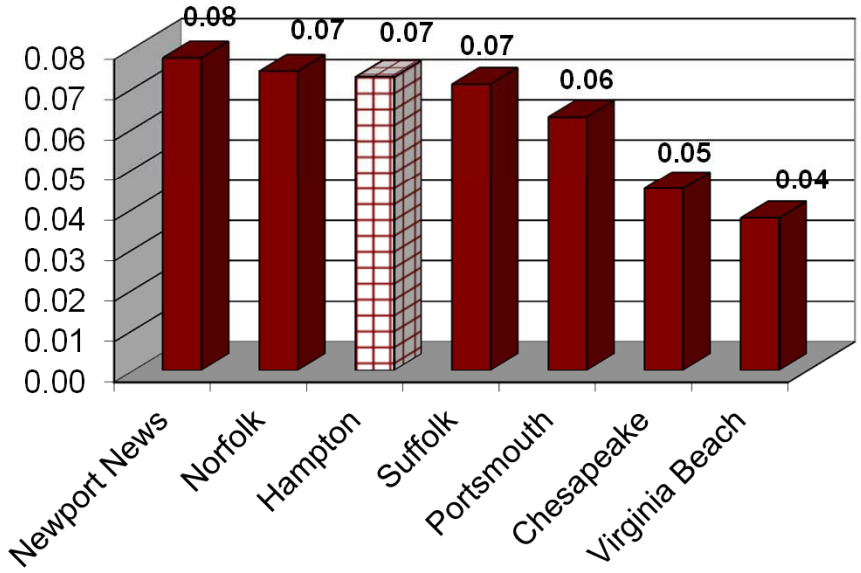
Sources:
[a] Virginia Business Magazine, 2010 Hampton Roads Statistical Digest
[b] U. S. Census Bureau, http://quickfacts.census.gov/qfd/states/51

Comparative Service Indicators for the Hampton Roads Area

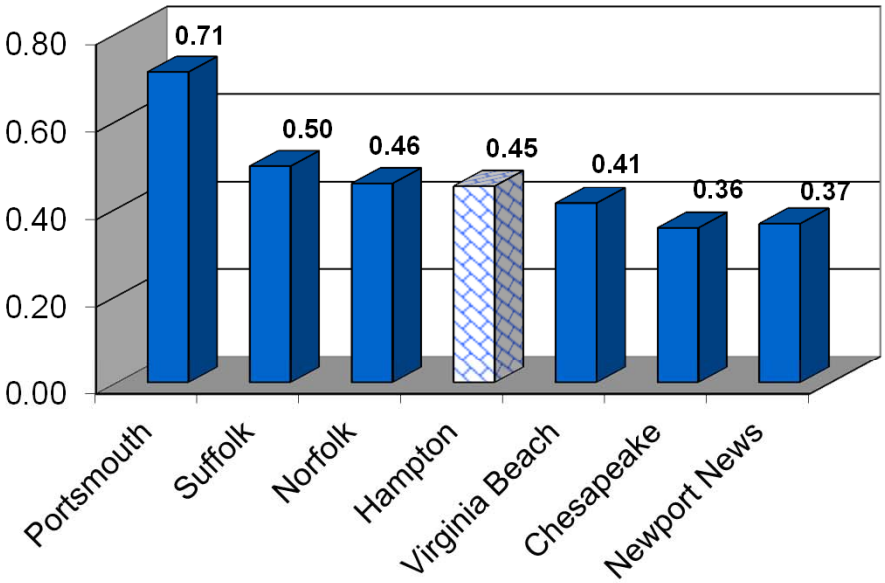
	YR	VA Beach	Chesapeake	Norfolk	Portsmouth	Suffolk	Hampton	N. News
Crime Rate per 1,000 Population	09	2.1	4.5	6.4	7.6	3.6	3.2	5.4
Percentage of Violent Crimes Solved	09	59.7	n/a	n/a	n/a	n/a	69.2	n/a
Juvenile Arrests as a % of Total Arrests	09	12.1	5.0	18.0	3.7	3.4	17.1	31.6
Police Officers per 1,000 Residents	09	1.79	1.66	3.21	2.39	2.13	1.90	2.26
Acres of Parkland per 10,000 Population	08	40.2	94.3	24.9	41.2	147.1	124.1	496.1
Commute to Work Via Public Transportation	09	0.5	0.7	3.2	2.8	0.0	2.5	2.9
Average Commute Time in Minutes	09	22.9	23.6	21.4	21.1	27.5	21.6	20.7
Percentage of Population Who Live and Work in this City	09	57.5	39.9	66.5	45.3	39.9	51.9	56.1
Infant Mortality Rate per 1,000 Births	09	5.5	5.7	12.0	9.9	6.0	7.7	9.4
Percentage of individuals Living in Poverty	09	6.4	6.1	16.5	15.8	13.8	14.5	13.1
Percentage of 5th Graders who Pass the English Reading Standards of Learning	09	93	92	86	87	89	83	87
High School Graduation Rate	10	85.3	86.5	73.1	63.4	77.7	75.7	74.5
Residents over the age of 25 who have an undergraduate degree	09	31.1	28.2	23.3	16.9	25.5	21.0	23.1
Voter Participation Rate (November)	10	42.0	40.8	19.8	44.4	42.0	21.0	17.9
Municipal Debt per Capita	10	$2,235	$2,070	$3,562	$3,392	$2,956	$2,283	$3,033
Labor Force in the Armed Forces	09	7.3	4.7	8.9	3.3	3.6	5.5	8.0
Per Capita Income	08	$45,022	$39,988	$36,065	$34,102	$36,157	$35,903	$30,752
Moody's Bond Rating for Municipalities	11	AAA	Aa1	Aa2	A1	AA-	Aa2	Aa2

Source: The City of Virginia Beach, Management Services

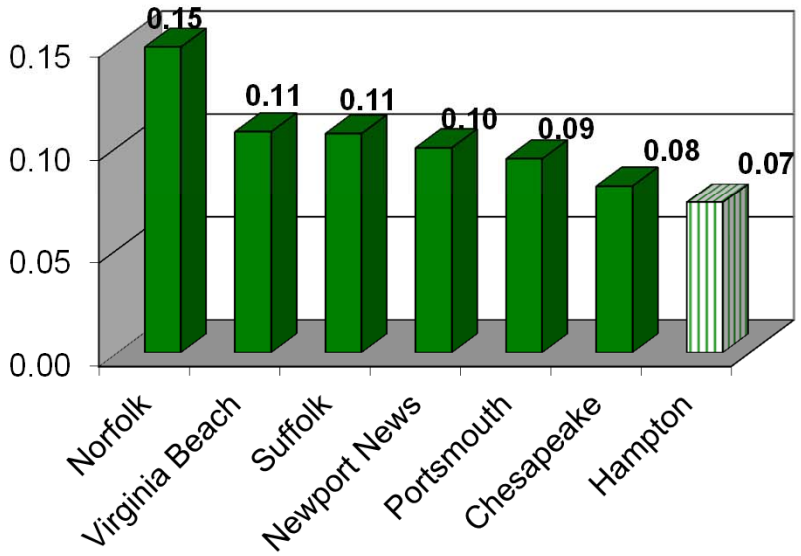
FY11 Staff Comparison for City Manager's Office Per 1,000 of Population



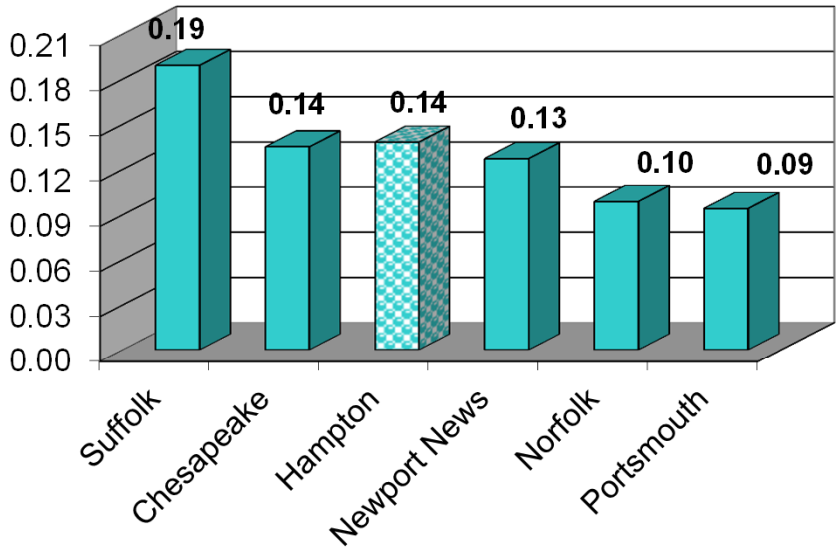
FY11 Staff Comparison for PW ~ Solid Waste Per 1,000 of Population



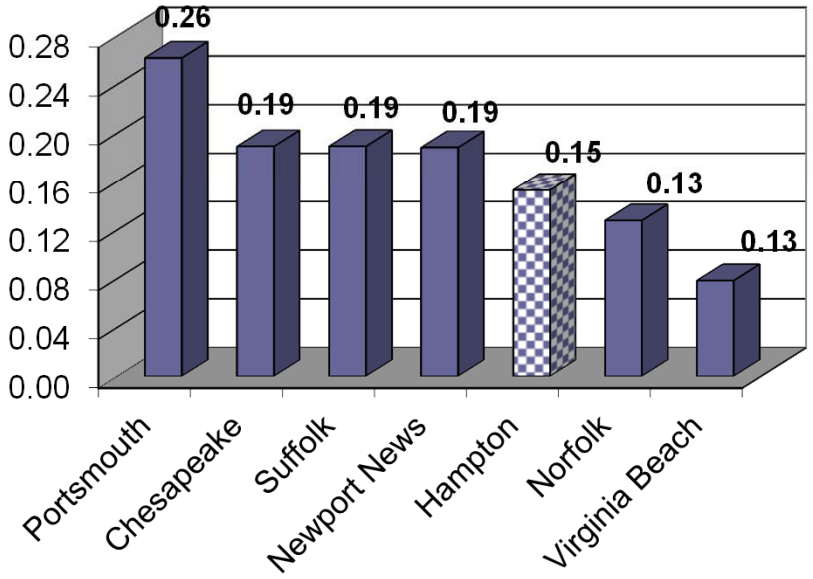
FY11 Staff Comparison for Human Resources Per 1,000 of Population



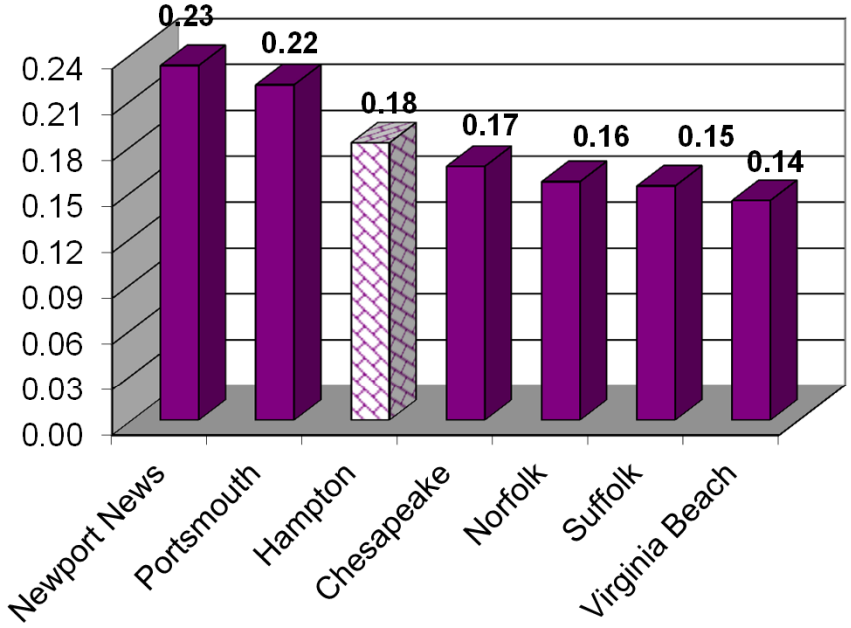
FY11 Staff Comparison for Assessor of Real Estate Per 1,000 of Population



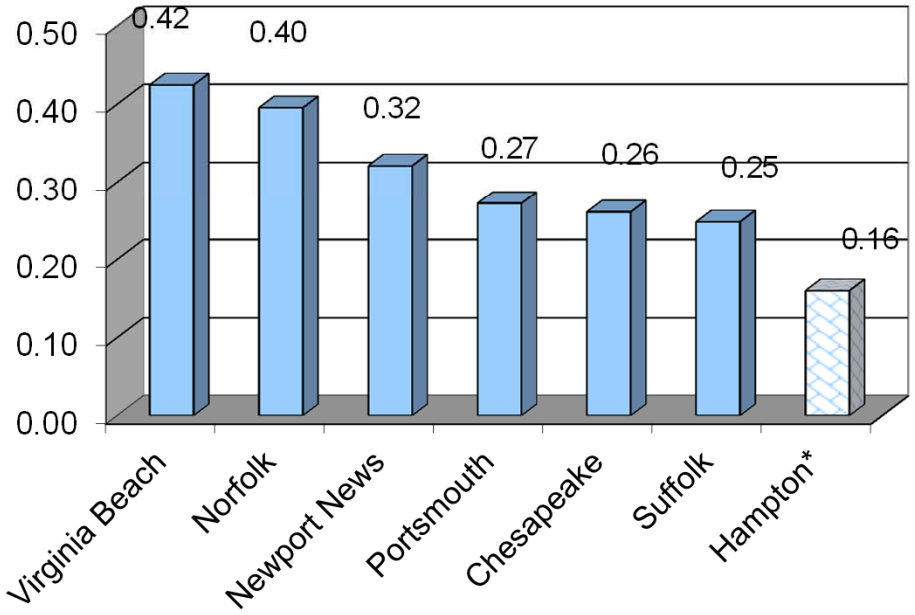
FY11 Staff Comparison for City Treasurer Per 1,000 of Population



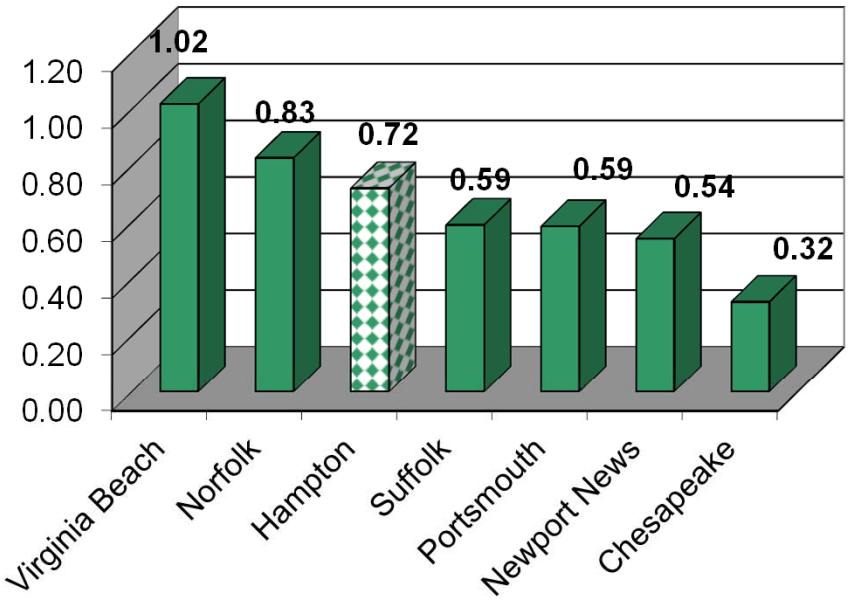
FY11 Staff Comparison for Commissioner of Revenue Per 1,000 of Population



FY11 Staff Comparison for Information Technology Per 1,000 of Population

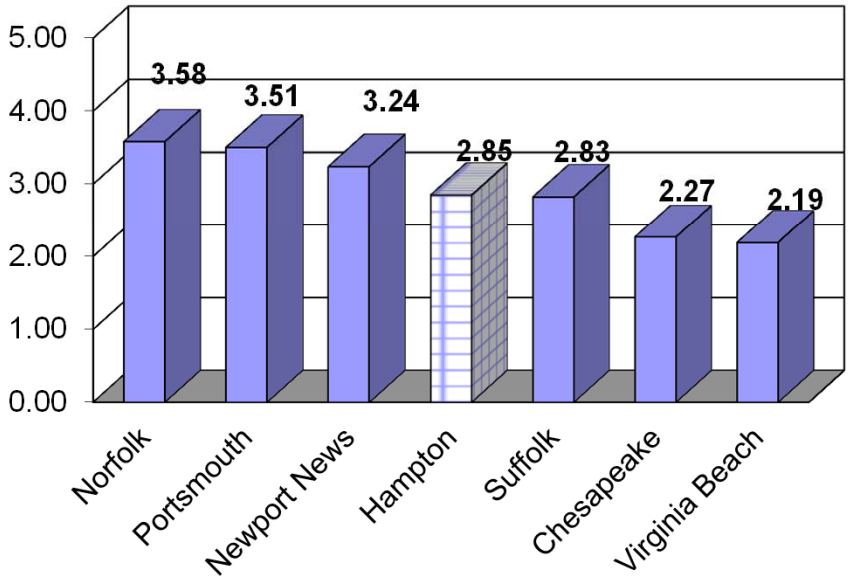


FY11 Staff Comparison for Parks & Recreation Per 1,000 of Population

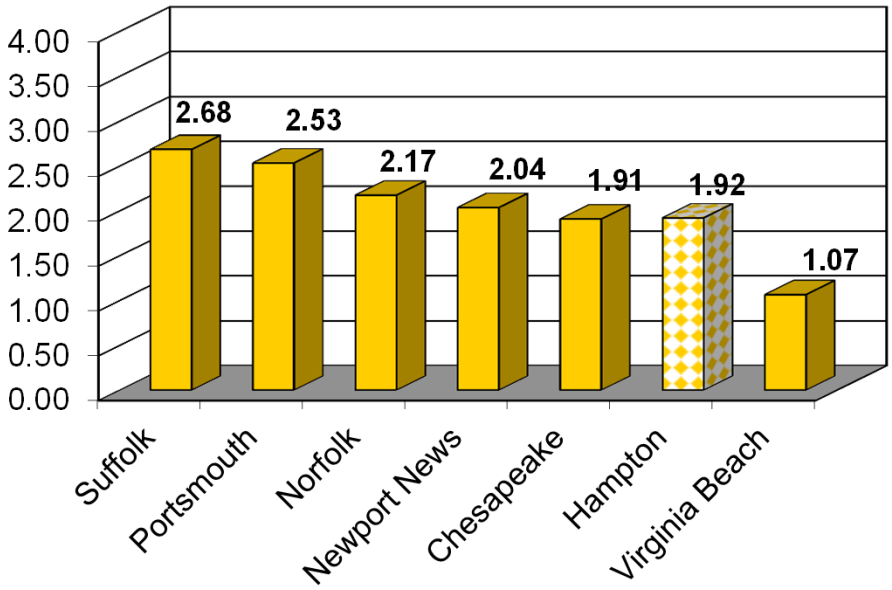


***Hampton's Information Technology includes 5-PFT from Internal Service Fund**

FY11 Staff Comparison for Police Division Per 1,000 of Population



FY11 Staff Comparison for Fire Division Per 1,000 of Population



Police includes PFT's for 911 Operations

City of Hampton, Virginia

Ordinance - Non-Coded

22 Lincoln Street
Hampton, VA 23669
www.hampton.gov

File Number: 11-0134

Enactment Number: - 101

An Ordinance to Adopt a Budget and Appropriate Monies for the General Expenses of the City of Hampton, Virginia for the Fiscal Year Beginning July 1, 2011 and Ending June 30, 2012.

BE IT ORDAINED by the City Council of the City of Hampton, Virginia that the following appropriations are hereby made for the fiscal year of the City of Hampton commencing July 1, 2011 and ending June 30, 2012.

Appropriation Bill
City of Hampton
Fiscal Year 2012 Budget Appropriations

Code	Function		Appropriation
110	Municipal Council		
	Personal Services	350,659	
	Operating Expenditures	87,226	
	Capital Outlay	2,685	
	Total Municipal Council		440,570
120	City Manager		
	Personal Services	882,007	
	Operating Expenditures	82,748	
	Capital Outlay	0	
	Total City Manager		964,755
130	City Attorney		
	Personal Services	914,323	
	Operating Expenditures	126,252	
	Total City Attorney		1,040,575
132	Human Resources		
	Personal Services	530,243	
	Operating Expenditures	142,011	
	Total Human Resources		672,254

134	Independent Auditors		
	Operating Expenses	200,475	
	Total Independent Auditor		200,475
135	Marketing & Outreach		
	Personal Services	454,822	
	Operating Expenses	342,059	
	Total Marketing & Outreach		796,881
139	Citizens' Unity Commission		
	Personal Services	92,299	
	Operating Expenditures	31,266	
	Total Citizens' Unity Commission		123,565
140	Commissioner of Revenue		
	Personal Services	1,010,015	
	Operating Expenditures	166,916	
	Capital Outlay	3,507	
	Total Commissioner of Revenue		1,180,438
145	Assessor of Real Estate		
	Personal Services	997,443	
	Operating Expenditures	147,458	
	Capital Outlay	0	
	Total Assessor of Real Estate		1,144,901
150	Finance		
	Personal Services	687,695	
	Operating Expenditures	85,430	
	Total Finance		773,125
152	Budget & Management Analysis		
	Personal Services	362,858	
	Operating Expenditures	11,641	
	Total Budget & Management Analysis		374,499
154	City Treasurer		
	Personal Services	1,122,522	
	Operating Expenditures	456,957	
	Total City Treasurer		1,579,479
156	Consolidated Procurement		
	Personal Services	309,747	
	Operating Expenditures	41,842	
	Total Consolidated Procurement		351,589

158	Internal Auditor		
	Personal Services	145,473	
	Operating Expenditures	24,362	
	Total Internal Auditor		169,835
160	Information Technology		
	Personal Services	973,959	
	Operating Expenditures	860,086	
	Capital Outlay	271,000	
	Total Information Technology		2,105,045
170	Electoral Board		
	Personal Services	111,108	
	Operating Expenditures	76,004	
	Total Electoral Board		187,112
173	Registrar		
	Personal Services	211,718	
	Operating Expenditures	67,647	
	Total Registrar		279,365
210	Circuit Court		
	Personal Services	333,300	
	Operating Expenditures	47,039	
	Capital Outlay	4,500	
	Total Circuit Court		384,839
212	General District Court		
	Personal Services	65,506	
	Operating Expenditures	186,444	
	Total General District Court		251,950
214	District Court - JDR		
	Operating Expenditures	56,017	
	Total District Court - JDR		56,017
216	Clerk of Courts		
	Personal Services	757,003	
	Operating Expenditures	139,076	
	Capital Outlay	2,240	
	Total Clerk of Courts		898,319
220	Commonwealth's Attorney		
	Personal Services	1,503,195	

	Operating Expenditures	61,435	
	Capital Outlay	2,000	
	Total Commonwealth's Attorney		1,566,630
740	Arts Commission		
	Personal Services	404,432	
	Operating Expenditures	996,609	
	Capital Outlay	0	
	Total Arts Commission		1,401,041
305	Strategic Customer Service (911/311)		
	Personal Services	2,537,457	
	Operating Expenditures	420,375	
	Capital Outlay	50,000	
	Total 911/311 Call Centers		3,007,832
310	Police		
	Personal Services	17,138,815	
	Operating Expenditures	3,684,907	
	Capital Outlay	0	
	Total Police		20,823,722
313	City Sheriff-Jail		
	Personal Services	4,853,571	
	Operating Expenditures	1,691,871	
	Capital Outlay	60,000	
	Total City Sheriff-Jail		6,605,442
317	Police Division: Animal Control		
	Personal Services	272,038	
	Operating Expenditures	116,702	
	Capital Outlay	3,000	
	Total Police Division: Animal Control		391,740
320	Fire and Rescue		
	Personal Services	13,985,116	
	Operating Expenditures	2,834,577	
	Capital Outlay	108,000	
	Total Department of Fire and Rescue		16,927,693
325	Emergency Management		
	Personal Services	219,743	
	Operating Expenditures	57,945	
	Total City Emergency Management		277,688

330	City Sheriff		
	Personal Services	1,662,677	
	Operating Expenditures	211,724	
	Total City Sheriff		1,874,401
332	Court Service Unit		
	Personal Services	148,913	
	Operating Expenditures	1,697,841	
	Capital Outlay	8,500	
	Total Court Service Unit		1,855,254
410	Public Works Administration		
	Personal Services	147,505	
	Operating Expenditures	4,237	
	Total Public Works Administration		151,742
420	Public Works Engineering		
	Personal Services	465,439	
	Operating Expenditures	68,486	
	Total Public Works Engineering		533,925
430	Public Works Traffic Engineering		
	Personal Services	734,160	
	Operating Expenditures	2,294,033	
	Total Public Works Traffic Engineering		3,028,193
440	Public Works Streets and Roads		
	Personal Services	937,009	
	Operating Expenditures	1,100,978	
	Capital Outlay	45,680	
	Total Public Works Streets and Roads		2,083,667
460	Public Works Drainage Maintenance		
	Personal Services	795,061	
	Operating Expenditures	612,042	
	Total Public Works Drainage Maintenance		1,407,103
475	Public Works Facilities Management		
	Personal Services	1,091,657	
	Operating Expenditures	3,040,241	
	Total Public Works Facilities Management		4,131,898
480	Public Works Parking Facilities		
	Personal Services	27,316	
	Operating Expenditures	783,768	

	Total Public Works Parking Facilities		811,084
500	Health Department		
	Operating Expenditures	1,436,530	
	Total Preventive Medicine		1,436,530
520	Social Services Administration		
	Personal Services	7,225,831	
	Operating Expenditures	3,242,174	
	Total Social Services Administration		10,468,005
530	Social Services Public Assistance		
	Personal Services	0	
	Operating Expenditures	819,737	
	Total Social Services Public Assistance		819,737
535	Social Services Purchase of Services		
	Personal Services	0	
	Operating Expenditures	8,632,452	
	Total Social Services Purchase of Services		8,632,452
540	VISSTA		
	Personal Services	0	
	Operating Expenditures	0	
	Total VISSTA		0
570	Youth, Education & Family Services		
	Personal Services	2,910,063	
	Operating Expenditures	1,063,218	
	Total Youth, Education & Family Services	14,500	3,987,781
600	School Operations		
	Operating Expenditures	184,891,473	
	Total School Operations		184,891,473
700	Parks Division		
	Personal Services	1,872,044	
	Operating Expenditures	3,184,215	
	Capital Outlay	62,071	
	Total Parks Division		5,118,330
710	Recreation & Community Centers		
	Personal Services	2,503,585	
	Operating Expenditures	1,107,346	
	Capital Outlay	54,100	

	Total Recreation & Community Centers		3,665,031
716	Hampton History Museum		
	Personal Services	211,899	
	Operating Expenditures	103,049	
	Total Hampton History Museum		314,948
720	Public Library		
	Personal Services	1,409,380	
	Operating Expenditures	732,864	
	Capital Outlay	0	
	Total Public Library		2,142,244
805	Community Development		
	Personal Services	2,527,298	
	Operating Expenditures	438,710	
	Capital Outlay	7,900	
	Total Planning		2,973,908
810	Economic Development		
	Personal Services	845,120	
	Operating Expenditures	406,498	
	Total Economic Development		1,251,618
825	VA Cooperative Extension Services		
	Personal Services	27,867	
	Operating Expenditures	40,174	
	Total VA Cooperative Extension Services		68,041
830	Conventions and Visitors Bureau		
	Personal Services	826,645	
	Operating Expenditures	1,517,303	
	Total Conventions and Visitor's Bureau		2,343,948
835	Civic and Community Support		
	Operating Expenditures	1,479,632	
	Total Civic and Community Support		1,479,632
840	Departmental Support-Contractual		
	Operating Expenditures	19,625,930	
	Total Departmental Support-Contractual		19,625,930
845	Departmental Support-Grant		
	Operating Expenditures	1,765,144	
	Total Departmental Support-Grant		1,765,144

900	Non-Departmental		
	Personal Services	25,000	
	Operating Expenditures	5,745,075	
	Total Non-Departmental		5,770,075
905	Retirement & Employee Benefits		
	Personal Services	2,513,182	
	Operating Expenditures	33,465,675	
	Total Retirement & Employee Benefits		35,978,857
910	Transfer to Other Funds		
	Operating Expenditure	21,536,516	
	Total Transfer to Other Funds		21,536,516
920	Serial Bonds and Other Principal		
	Operating Expenditures	19,455,864	
	Total Serial Bonds and Other Principal		19,455,864
925	Interest and Other Debt Cost		
	Operating Expenditures	13,097,808	
	Total Interest and Other Debt Cost		13,097,808
930	Contingency Reserve		
	Operating Expenditures	1,111,388	
	Total Contingency Reserve		1,111,388
	Total Appropriation for General Expenses		**428,789,903**

REVENUES
CITY OF HAMPTON
FISCAL YEAR 2012

Code	Description	Budget
	GENERAL PROPERTY TAXES:	
51000	REAL ESTATE-CURRENT	111,633,745
51001	REAL ESTATE-1ST,2ND&3RD PRIOR	2,060,000
51200	PUBLIC SERVICE CORPORATION	3,212,326
51100	PERSONAL PROPERTY-CURRENT	33,921,875
51101	PERSONAL PROPERTY-1ST,2ND&3RD PRIOR	2,240,000
51190	REAL ESTATE - BID (COLISEUM CENTRAL)	

		536,497
51191	REAL ESTATE - BID (DOWNTOWN)	178,330
51192	REAL ESTATE - BID (ELIZABETH LAKES)	51,942
	SPECIAL ASSESSMENT - PENINSULA TOWNE CTR	5,250,000
	SPECIAL ASSESMENT - H20	568,532
51202	MACHINE & TOOL	2,211,854
51201	MOBILE HOMES	46,984
51004/ 51104	REFUNDS	(450,000)
51300	DELINQUENT TAXES-WRITTEN OFF	150,000
51301	INTEREST-DELINQUENT TAXES	300,000
51003	PENALTY-REAL ESTATE DELINQUENT	525,000
51103	PENALTY-PERSONAL PROP DELINQUENT	459,000
	TOTAL	**162,896,085**
	OTHER LOCAL TAXES:	
52003	UTILITY TAX-ELECTRIC AND GAS	5,000,000
52004	TOBACCO TAX	3,965,000
52005	BUSINESS LICENSES	12,078,930
52022	CONSUMPTION TAXES (BUSINESS LIC.)	490,000
52024	COMMUNICATIONS SALES & USE TAX	9,757,000
52006	SHORT-TERM RENTAL TAX	130,000
52008	SALES AND USES TAX	14,300,000
52009	RECORDATION TAX	1,126,000
52010	LODGING-TRANSIENT TAX	3,200,000
52020	LICENSES FEE-PAR MUTUAL	75,000
52011	AMUSEMENT TAX	1,305,394
52012	MEAL TAX	15,100,000

52013	MOTOR VEHICLE LICENSES	3,771,730
52023	RIGHT-A-WAY FEES (TELECOMMUNICATION LINES)	490,000
52100/ 52104/ 52101/ 52103	TAX REFUNDS-VEHICLE/EXCISE/LEGAL	(27,000)
52015	BANK STOCK	450,000
	TOTAL	**71,212,054**
	LICENSE, PERMITS & PRIVILEGE FEES:	
53000	ANIMAL LICENSES	72,000
53001	STREET & PRIVILEGE	80,000
53002	TAXI DRIVER PERMIT & FEES	10,000
53004	ZONING FEES	200,000
53005	TRANSFER FEES	5,000
53006	BUILDING INSPECTION FEES	394,676
53007	ELECTRICAL INSPECTION FEES	123,141
53008	PLUMBING INSPECTION FEES	106,000
53009	GAS INSPECTION FEES	165,903
53010	AMUSEMENT PERMIT FEES	1,600
53012	SITE PLAN FEES	35,000
53014	MISCELLANEOUS PERMITS	20,000
	TOTAL	**1,213,320**
	FINES AND FORFEITURES:	
54000	TRAFFIC PENALTIES	121,000
54001	SPECIAL ASSESSMENT COURT FINES	113,000
54004	SPECIAL ASSMT-SHERIFF COURT SECURITY	170,000
54002	CIRCUIT COURT FEES	1,140,000
54003	FEES-COLLECTING COURT FINES	402,000

	TOTAL	**1,946,000**
	REVENUES FROM USE OF MONEY & PROPERTY:	
55004	PARKING FEES-HARBOUR CENTER	82,400
55100	INTEREST FROM INVESTMENTS	251,547
55000	RENTAL OF PROPERTY	94,109
55203	SALES OF MATERIALS AND SUPPLIES	59,019
55011	BILLBOARD REVENUE	60,000
	TOTAL	**547,075**
	CHARGES FOR SERVICES:	
56000	COURT COSTS	1,000
56001	FEES-COURT OFFICER	26,000
56002	FEES-SHERIFF	14,741
56022	FEES-COBRA ADMINISTRATION	1,000
56003	FEES-EXCESS OF CLERK	54,000
56023	FEES-SANDY BOTTOM	51,910
56045	FEES-TEEN CENTER	17,000
56007	FEES-RECREATION	556,796
56032	FEES-WESTHAMPTON COM CENTER	170,000
56009	FEES-CAROUSEL/BLUEBIRD GAP	65,000
56031	FEES-HAMPTON TENNIS CENTER	39,000
56030	FEES-HISTORY MUSEUM	30,000
56033	FEES-BUCKROE FISHING PIER	216,638
66324	CONCESSIONS BUCKROE FISHING PIER	45,399
66325	BAIT & TACKLE SALES-PIER	58,749
66326	RENTALS-BUCKROE FISHING PIER	1,686
66327	FISHING PIER TOURNAMENTS	783
54005	FEES-JAIL ADMINISSION FEE	

		8,350
56042	FEES-HEALTHY FAMILIES	25,000
56043	FEES-SCHOOL AGE PROGRAM	1,581,833
56028	FEES-HOUSING FED. PRISONERS	1,000
56010	LIBRARY FINES AND FEES	70,000
56013	LEGAL SERVICE	7,200
56029	FEES-AMBULANCE SERVICE	3,125,742
66134	HOST FEES-LANDFILL	600,000
52025	PEG Capital Grant Surcharge Fee	146,317
53016	PASSPORT APPLICATION FEE	25,000
53019	TOWN TRUCK INSPECTION FEES	2,600
56050	FUNERAL ESCORT FEES	40,000
61012	ARTS COMMISSION-STATE REVENUE	5,000
66173.1	ARTS COMMISSION-BOX OFFICE TICKET SALES	289,585
66173.2	ARTS COMMISSION-CONCESSION SALES	2,500
66173.3	ARTS COMMISSION-FEES FOR CLASSES	45,000
66173.4	ARTS COMMISSION-HANDLING FEE-MAIL ORDER	7,500
66173.5	ARTS COMMISSION-ADVERTISING INCOME	60,000
66173.6	ARTS COMMISSION-MISC REVENUE	15,000
66173.7	ARTS COMMISSION-RENTAL-BETHEL DRIVE RANGE	6,000
66173.8	ARTS COMMISSION-RENTAL OF PROPERTY	2,000
NEW	FORT MONROE AUTHORITY	2,400,000
	TOTAL	**9,815,329**

MISCELLANEOUS REVENUE:

57000/ 57009/ 57015/ 57202/ 57207	MISCELLANEOUS	1,099,000
57001	PAYMENT IN LIEU OF TAXES	75,000
57002	REIMBURSEMENT FOR SERVICES-SCHOOLS	1,210,532
57003	RETURNED CHECK FEES	14,010
57004	UNEMPLOYMENT FEES	4,000
57017	INDIRECT COSTS-OTHERS	123,275
57006	INDIRECT COSTS-SOLID WASTE	356,470
57012	INDIRECT COSTS-WASTE WATER MGMT	456,000
63000	INDIRECT COSTS-STEAM PLANT	218,000
	TOTAL	**3,556,287**
	RECOVERED COSTS:	
58000	RECOVERED COSTS-JAIL OPERATIONS	703,096
58002	RECOVERED COSTS-PROBATION	8,500
58003	RECOVERED COSTS-NASA FIRE STATION	906,000
58004	RECOVERED COSTS-POLICE	6,524,180
58005	RECOVERED COSTS-MISCELLANEOUS	150,000
	TOTAL	**8,291,776**
	NON-CATEGORICAL AID-STATE:	
59002	VEHICLE RENTAL TAXES	306,000
59003	MOBILE HOME TITLING	36,959
59004	TAX ON DEEDS	356,086
	TOTAL	**699,045**
	NON-CATEGORICAL AID-FEDERAL	
62042	RAD EMERGENCY RESPONSE	20,500
63004	INDIRECT COSTS-OTHERS	10,000
	TOTAL	**30,500**

	SHARED EXPENSES:	
60000	SHERIFF	6,120,444
60001	COMMONWEALTH ATTORNEY	1,244,049
60002	COMMISSIONER OF REVENUE	268,934
60003	CITY TREASURER	236,419
60006	CLERK OF COURTS	741,303
60004	REGISTRAR-ELECTORAL BOARD	50,341
60005	MEDICAL EXAMINATIONS	-
	TOTAL	**8,661,490**
	CATEGORICAL AID-STATE:	
52007	E911 WIRELESS GRANT	409,000
61000	PUBLIC ASSISTANCE-STATE	7,796,869
61003	VISTA-STATE	-
62001	VISTA-FEDERAL	-
62000	PUBLIC ASSISTANCE-FEDERAL	9,529,507
61008	VA. JUVENILE BLOCK GRANT	313,732
61001	STREET AND HIGHWAY MAINTENANCE	13,051,898
61002	PUBLIC LIBRARY BOOKS	165,200
62039	HEALTHY FAMILY-FEDERAL	271,995
61020	HEALTHY START-STATE SHARE	-
61100	STATE REVENUE REDUCTIONS	(1,300,000)
	TOTAL	**30,238,201**
	SCHOOL FUNDS-FROM OTHER THAN CITY:	
64000	STATE FUNDS	84,616,116
64005	STATE LOTTERY PROFITS	11,032,825
64001	OTHER FUNDS	1,205,500
64002	SHARE OF STATE SALES TAXES	20,371,423

64003	FEDERAL PROJECTS	1,320,516
	TOTAL	**118,546,380**
	TRANSFERS:	
65000	FUND BALANCE	4,193,377
65205	TRANSFER FROM SCHOOL OPERATING FUND	2,000,000
65006	DESIGNATED FUND BALANCE BUDGET SAVINGS	4,350,000
65011	DESIGNATED FUND BALANCE DEBT RESERVE	592,984
	TOTAL	**11,136,361**
	GRAND TOTAL	**428,789,903**

Adopted at the regular meeting of the City Council of the City of Hampton, Virginia held on May 11, 2011.

Signed by Molly Joseph Ward
Molly Joseph Ward, Mayor

Date JUN 1 6 2011

Attested by
Katherine K. Glass, CMC
Clerk of the Council

Date JUN 1 6 2011

City of Hampton, Virginia

Ordinance - Non-Coded

22 Lincoln Street
Hampton, VA 23669
www.hampton.gov

File Number: 11-0135 Enactment Number: - 1162

An Ordinance to Adopt a Budget and Appropriate Monies for the Capital Projects Fund for the City of Hampton, Virginia for the Fiscal Year Beginning July 1, 2011 and Ending June 30, 2012.

BE IT ORDAINED by the City Council of the City of Hampton, Virginia, that the following appropriations are hereby made for the Capital Budget for Fiscal Year 2012 beginning July 1, 2011 and ending June 30, 2012.

GENERAL FUND REVENUES	
Transfer from General Fund Balance (GFB)	$3,999,000
General Fund Operating Revenues (GFR)	3,032,265
Urban Maintenance Contribution (GF-UMC)	4,525,502
Subtotal - General Fund Revenues	**11,556,767**
OTHER REVENUE SOURCES	
Congestion Mitigation Air Quality (CMAQ) Funds	4,104,867
Federal Emergency Management Agency/Pre-Mitigation Flooding (FEMA/PMF)	250,000
General Obligation Bond Proceeds (BP)	500,000
General Obligation Bond Proceeds ~ Schools (BP-S)	5,287,500
Highway Safety Improvement Program (HSIP) Funds	560,000
Regional Surface Transportation Program (RSTP) Funds	4,800,000
Stormwater Fees (SWF)	585,000
Subtotal - Other Revenues	**16,087,367**
TOTAL REVENUES	**$27,644,134**
PROJECT CATEGORIES	
Education	
Hampton City Schools Maintenance Projects (BP-S)	$5,287,500
Thomas Nelson Community College Site Improvements (GFR)	167,976
Total Education:	**5,455,476**
Maintenance of Public Properties and Performance Support	
Building Maintenance Fund (GFB and GFR)	3,009,000
Old Northampton Neighborhood Enhancements (BP)	500,000
Parks and Recreation Maintenance (GFB)	1,500,000
Total Maintenance of Public Properties and Performance Support:	**5,009,000**
Neighborhood Support	

Blighted Property Acquisition/Demolition (GFR)	250,000
Neighborhood Curb and Gutter Program (SWF)	585,000
Total Neighborhood Support:	**835,000**
Other CIP Projects	
Contingency (GFB)	240,000
Motorola Lease Payment (GFR)	1,864,289
Total Other CIP Projects:	**2,104,289**
Streets and Infrastructure	
Big Bethel Road/Todds Lane Intersection Improvements (CMAQ and FEMA/PMF)	2,302,867
Citywide Traffic Signal Timing (CMAQ)	392,000
Citywide Traffic Signal Upgrade (CMAQ)	1,500,000
Hampton Roads Bridge Tunnel Diversion Signal Timings (CMAQ)	160,000
Street Resurfacing (GF-UMC)	4,525,502
Video Detection Upgrades (HSIP)	560,000
Wythe Creek Road Widening (RSTP)	4,800,000
Total Streets and Infrastructure:	**14,240,369**
TOTAL APPROPRIATIONS	**$27,644,134**

Adopted at the regular meeting of the City Council of the City of Hampton, Virginia held on May 11, 2011.

Molly Joseph Ward

Signed by _____ **Date** JUN 16 2011
Molly Joseph Ward, Mayor

Attested by _____ **Date** JUN 16 2011
Katherine K. Glass, CMC
Clerk of the Council

City of Hampton, Virginia

Ordinance - Non-Coded

22 Lincoln Street
Hampton, VA 23669
www.hampton.gov

File Number: 11-0136 Enactment Number: - 1103

An Ordinance to Adopt a Budget and Appropriate Monies for the General Expenses of the Solid Waste Management Fund for the Fiscal Year beginning July 1, 2011 and ending June 30, 2012.

BE IT ORDAINED by the City Council of the City of Hampton, Virginia, that the following appropriation is hereby made for the SOLID WASTE MANAGEMENT FUND for fiscal year 2012 commencing July 1, 2011 and ending June 30, 2012.

REVENUES

Landfill Usage	$911,729
Tipping Fees	679,250
Net User Fees	8,573,837
Appropriations from Retained Earnings	2,500,000
Total Revenue	**$12,664,816**

APPROPRIATIONS

Solid Waste Management Fund	
Personal Services	$2,134,719
Operating Expenses	8,030,097
Capital Outlay	2,500,000
Total Appropriation	**$12,664,816**

Adopted at the regular meeting of the City Council of the City of Hampton, Virginia held on May 11, 2011.

Signed by Molly Joseph Ward **Date** JUN 16 2011
Molly Joseph Ward, Mayor

Attested by **Date** JUN 16 2011
Katherine K. Glass, CMC
Clerk of the Council

City of Hampton, Virginia

Ordinance - Non-Coded

22 Lincoln Street
Hampton, VA 23669
www.hampton.gov

File Number: 11-0137

Enactment Number: - 1164

An Ordinance to Adopt a Budget and Appropriate Monies for the General Expenses of the Stormwater Management Fund for the City of Hampton, Virginia, for the Fiscal Year Beginning July 1, 2011 and Ending June 30, 2012.

BE IT ORDAINED by the City Council of the City of Hampton, Virginia, that the following appropriation is hereby made for the STORMWATER MANAGEMENT FUND for fiscal year 2012 commencing July 1, 2011 and ending June 30, 2012.

REVENUES

Stormwater User Fees	$4,864,000
Appropriation from Retained Earnings	540,000
Total Revenues	**$5,404,000**

APPROPRIATIONS

Stormwater Management	
Personal Services	$1,836,041
Operating Expenses	2,442,959
Capital Outlay	1,125,000
Total Appropriations	**$5,404,000**

Adopted at the regular meeting of the City Council of the City of Hampton, Virginia held on May 11, 2011.

Signed by Molly Joseph Ward **Date** JUN 16 2011

Molly Joseph Ward, Mayor

Attested by _____ **Date** JUN 16 2011

Katherine K. Glass, CMC
Clerk of the Council

City of Hampton, Virginia

Ordinance - Non-Coded

22 Lincoln Street
Hampton, VA 23669
www.hampton.gov

File Number: 11-0138

Enactment Number: - 1105

An Ordinance to Adopt a Budget and Appropriate Monies for the General Expenses of the Wastewater Management Fund for the City of Hampton, Virginia for the Fiscal Year Beginning July 1, 2011 and ending June 30, 2012.

BE IT ORDAINED by the City Council of the City of Hampton, Virginia, that the following appropriation is hereby made for the WASTEWATER MANAGEMENT FUND for fiscal year 2012 commencing July 1, 2011 and ending June 30, 2012.

REVENUES

Sewer Connection Fees	$300,000
Sewer User Fees	7,460,852
Sewer User Surcharge Fees	2,218,091
Total Revenues	**$9,978,943**

APPROPRIATIONS

Wastewater Management	
Personal Services	$2,570,159
Operating Expenses	5,710,720
Capital Outlay	1,698,064
Total Appropriations	**$9,978,943**

Adopted at the regular meeting of the City Council of the City of Hampton, Virginia held on May 11, 2011.

Signed by Molly Joseph Ward **Date** JUN 16 2011
Molly Joseph Ward, Mayor

Attested by **Date** JUN 16 2011
Katherine K. Glass, CMC
Clerk of the Council

City of Hampton, Virginia

Ordinance - Non-Coded

22 Lincoln Street
Hampton, VA 23669
www.hampton.gov

File Number: 11-0139

Enactment Number: - 1106

An Ordinance to Adopt a Budget and Appropriate Monies for the General Expenses of The Hamptons Golf Course Fund for the Fiscal Year Beginning July 1, 2011 and ending June 30, 2012.

BE IT ORDAINED by the City Council of the City of Hampton, Virginia, that the following appropriation is hereby made for THE HAMPTONS GOLF COURSE for fiscal year 2012 commencing July 1, 2011 and ending June 30, 2012.

REVENUES

Green Fees	$594,005
Cart Fees	278,109
Driving Range	7,551
Other Rentals	16,989
Pro Shop	40,000
General Fund Transfer	630,000
Total Revenue	**$1,566,654**

APPROPRIATIONS

The Hamptons Golf Course	
Personal Services	$339,734
Operating Expenses	1,226,920
Capital Outlay	0
Total Appropriation	**$1,566,654**

Adopted at the regular meeting of the City Council of the City of Hampton, Virginia held on May 11, 2011.

Signed by Molly Joseph Ward **Date** JUN 16 2011

Molly Joseph Ward, Mayor

Attested by **Date** JUN 16 2011

Katherine K. Glass, CMC
Clerk of the Council

City of Hampton, Virginia

Ordinance - Non-Coded

22 Lincoln Street
Hampton, VA 23669
www.hampton.gov

File Number: 11-0140 Enactment Number: - 1107

An ordinance to adopt a budget and appropriate monies for the general expenses of the Hampton Roads Convention Center Fund for the fiscal year beginning July 1, 2011 and ending June 30, 2012.

BE IT ORDAINED by the City Council of the City of Hampton, Virginia, that the following appropriation is hereby made for the HAMPTON ROADS CONVENTION CENTER FUND for fiscal year 2012 commencing July 1, 2011 and ending June 30, 2012.

REVENUES

REVENUES	
Amusement/Meal/State Sales Tax	$295,000
Exhibit Hall/Meeting Room Rental	1,148,207
Event Refunds	33,941
F & B Commissions	356,312
Concession Sales	27,029
Interest Income	395,010
Appropriation of Bond Interest	10,700
Transfer from General Fund 2+2 Taxes	5,475,654
Appropriation of 2+2 Operating Reserve	1,801,192
Transfer from General Fund for Debt Service & Operations	1,100,000
Total Revenues	**$10,643,045**

APPROPRIATIONS	
Hampton Roads Convention Center Operating	
Personal Services	$984,101
Operating Expenses	2,138,568
Capital Outlay	0
Debt Service	7,520,376
Total Appropriations	**$10,643,045**

Adopted at the regular meeting of the City Council of the City of Hampton, Virginia held on May 11, 2011.

Signed by Molly Joseph Ward **Date** JUN 16 2011
Molly Joseph Ward, Mayor

Attested by **Date** JUN 16 2011
Katherine K. Glass, CMC
Clerk of the Council

City of Hampton, Virginia

Ordinance - Non-Coded

22 Lincoln Street
Hampton, VA 23669
www.hampton.gov

File Number: 11-0141

Enactment Number: - 1108

An ordinance to adopt a budget and appropriate monies for the Economic Development Fund for the Fiscal Year Beginning July 1, 2011 and Ending June 30, 2012.

BE IT ORDAINED by the City Council of the City of Hampton, Virginia, that the following appropriation is hereby made for the ECONOMIC DEVELOPMENT FUND for Fiscal Year 2012 commencing July 1, 2011 and ending June 30, 2012.

REVENUES

REVENUES	
Rental Income	$112,000
Economic Development Fund Balance	283,000
Total Revenue	**$395,000**
APPROPRIATIONS	
Small Business Incubator Operations	$245,000
NASA Aeronautics Support Team	150,000
Total Appropriation	**$395,000**

Adopted at the regular meeting of the City Council of the City of Hampton, Virginia held on May 11, 2011.

Signed by Molly Joseph Ward **Date** JUN 16 2011

Molly Joseph Ward, Mayor

Attested by **Date** JUN 16 2011

Katherine K. Glass, CMC
Clerk of the Council

City of Hampton, Virginia

Ordinance - Non-Coded

22 Lincoln Street
Hampton, VA 23669
www.hampton.gov

File Number: 11-0142

Enactment Number: - 1109

An Ordinance to Set The Tax Rate on Tangible Personal Property; Vehicles Without Motive Power (Manufactured Homes); Motor Vehicles Specially Equipped to Provide Transportation for Physically Handicapped Individuals; Machinery and Tools; Machinery and Tools Used Directly in the Manufacture of Precision Investment Castings; Boats or Watercraft Weighing Five Tons or More, Not Used Solely for Business Purposes; Boats or Watercraft Weighing Less Than Five Tons, Not Used Solely for Business Purposes; Boats or Watercraft Weighing Five Tons or More, Used for Business Purposes Only; Boats or Watercraft Weighing Less Than Five Tons, Used for Business Purposes Only; Privately Owned Camping Trailers and Motor Homes Used For Recreational Purposes Only; and Motor Vehicles Owned and Regularly Used by Disabled Veterans, in the City of Hampton, Virginia for the calendar year beginning January 1, 2012 and ending December 31, 2012.

BE IT ORDAINED by the City Council of the City of Hampton, Virginia, that the City levy for the calendar year beginning January 1, 2012, on each $100.00 of assessed value which is liable for such levy, within and throughout the entire City of Hampton, Virginia, including the U.S. Government Reservations of Langley Field, Fort Monroe, and the Kecoughtan Veterans Facility, for the purpose of meeting the requirements of the City Appropriation Ordinance, to wit:

Tangible personal property, and any and all property in the entire City other than vehicles without motive power used or designed to be used as a manufactured home, motor vehicles specially equipped to provide transportation for physically handicapped individuals, real estate properties, machinery and tools, machinery and tools used directly in the manufacture of precision investment castings, boats or watercraft weighing five tons or more or less than five tons, not used solely for business purposes or used for business purposes only, privately owned camping trailers and motor homes, and motor vehicles owned and regularly used by disabled veterans at a rate of Four and 25/100 Dollars ($4.25) per $100.00 of assessed value for the period from January 1, 2012 to December 31, 2012.

Vehicles without motive power used or designed to be used as manufactured homes at a rate equal to that applicable to real property.

Motor vehicles specially equipped to provide transportation for physically handicapped individuals at a rate of One Millionth of One Cent ($.000001) per $100.00 of assessed value for the period from January 1, 2012 to December 31, 2012.

Machinery and tools at a rate of Three and 50/100 Dollars ($3.50) per $100.00 of assessed value for the period from January 1, 2012 to December 31, 2012.

Machinery and tools used directly in the manufacture of precision investment castings at a rate of Three and 25/100 Dollars ($3.25) per $100.00 of assessed value for the period from January 1, 2012 to December 31, 2012, pursuant to Section 58.1-3508.3 of the Code of Virginia, 1950, as amended.

Boats or watercraft weighing five tons or more, not used solely for business purposes at a rate of One Millionth of One Cent ($.000001) per $100.00 of assessed value for the period from January 1, 2012 to December 31, 2012, pursuant to Section 58.1-3506 of the Code of Virginia, 1950, as amended.

Boats or watercraft weighing less than five tons, not used solely for business purposes at a rate of One Millionth of One Cent ($.000001) per $100.00 of assessed value for the period from January 1, 2012 to December 31, 2012, pursuant to Section 58.1-3506 of the Code of Virginia, 1950, as amended.

Boats or watercraft weighing five tons or more, used for business purposes only at a rate of One and 00/100 ($1.00) Dollar per $100.00 of assessed value for the period from January 1, 2012 to December 31, 2012, pursuant to Section 58.1-3506 of the Code of Virginia, 1950, as amended.

Boats or watercraft weighing less than five tons, used for business purposes only at a rate of One and 00/100 ($1.00) Dollar per $100.00 of assessed value for the period from January 1, 2012 to December 31, 2012, pursuant to Section 58.1-3506 of the Code of Virginia, 1950, as amended.

Privately owned camping trailers and motor homes as defined in Section 46.2-100 of the Code of Virginia, as amended, which are used for recreational purposes only at a rate of One Millionth of One Cent ($.000001) per $100.00 of assessed value for the period from January 1, 2012 to December 31, 2012.

Motor vehicles owned and regularly used by disabled veterans as defined in Section 46.2-100 of the Code of Virginia, as amended, at a rate of One Millionth of One Cent ($.000001) per $100.00 of assessed value for the period from January 1, 2012 to December 31, 2012.

Adopted at the regular meeting of the City Council of the City of Hampton, Virginia held on May 11, 2011.

Signed by Molly Joseph Ward **Date** JUN 1 6 2011

Molly Joseph Ward, Mayor

JUN 1 6 2011

Attested by _____ **Date** _____

Katherine K. Glass, CMC
Clerk of the Council

City of Hampton, Virginia

Ordinance - Coded

22 Lincoln Street
Hampton, VA 23669
www.hampton.gov

File Number: 11-0133

Enactment Number: - 11-0004

An Ordinance to Amend and Re-enact Chapter 37 "Taxation", Article X "Cigarette Tax", Section 37-302 "Levied; amount" of the Code of The City of Hampton, Virginia, to increase the tax levied and imposed upon the sale of cigarettes to thirty-seven and one-half (37.5) mills per cigarette ($.75 per pack of twenty).

BE IT ORDAINED by the City Council of the City of Hampton, Virginia, that the Code of the City of Hampton, Virginia, be amended to read:

Section 37-302. – Levied; amount.

There is hereby levied and imposed by the city, upon each and every sale of cigarettes, a tax equivalent to thirty-seven and one half (37.5) mills per cigarette sold within the city, the amount of such tax to be paid by the seller, if not previously paid, in the manner and at the time provided for in this article.

State law reference – Cigarette tax authorized, Code of Virginia § 58.1-3840.

This ordinance shall be effective and the charges applied by the City of Hampton, Virginia on or after July 1, 2011.

Adopted at the regular meeting of the City Council of the City of Hampton, Virginia held on May 11, 2011.

Signed by Molly Joseph Ward **Date** JUN 16 2011
Molly Joseph Ward, Mayor

Attested by **Date** JUN 16 2011
Katherine K. Glass, CMC
Clerk of the Council

City of Hampton, Virginia

Ordinance - Non-Coded

22 Lincoln Street
Hampton, VA 23669
www.hampton.gov

File Number: 11-0143 Enactment Number: - 110

An Ordinance to Set the Tax Rate on Real Properties in the City of Hampton, Virginia, for the Fiscal Year Beginning July 1, 2011 and Ending June 30, 2012.

BE IT ORDAINED by the City Council of the City of Hampton, Virginia that the City levy for the fiscal year beginning July 1, 2011, on each $100.00 of assessed value which is liable for such levy, within and throughout the entire City of Hampton, Virginia, including the U.S. Government Reservations of Langley Field, Fort Monroe, and Kecoughtan Veterans Facility, for the purpose of meeting the requirements of the City Appropriation Ordinance, to-wit:

Real estate and improvements thereon, at a rate of One and **04/100** Dollars **($1.04)** per $100.00 of assessed value for the period from July 1, 2011 to June 30, 2012.

Adopted at the regular meeting of the City Council of the City of Hampton, Virginia held on May 11, 2011.

Signed by Molly Joseph Ward **Date** JUN 16 2011
Molly Joseph Ward, Mayor

Attested by _____ **Date** JUN 16 2011
Katherine K. Glass, CMC
Clerk of the Council

GLOSSARY OF TERMS

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GLOSSARY OF TERMS

The City of Hampton's Annual Budget is structured to be easy to understand and meaningful to the general public and organizational users. To assist those who are unfamiliar with budgeting terms or those terms specific to Hampton's budgeting process, this glossary is provided.

Accounting System - The total set of records and procedures which are used to record, classify, and report information on the financial status and operations of an entity or fund.

Accrual Accounting - A basis of accounting in which revenues are recognized in the accounting period in which they are earned, and expenditures are recognized in the period in which they are incurred.

Actual - Denotes factual revenue or expenditure totals for a given period, as opposed to "Budget" which denotes estimates for a given period.

Adoption of Budget - A formal action by the City Council which sets the spending appropriations and limits for the fiscal year.

Appropriation - A legal expenditure authorization granted by the City Council to incur obligations for specific purchases. Appropriations are usually limited as to amount, purpose and time.

Assessed Value - A valuation set on real estate or other property by the City Assessor as a basis for levying property taxes.

Assigned Fund Balance - A fund Balance classification that consists of funds intended to be used by the City for a specific purpose that is neither restricted nor committed. The governing body itself or an official such as the City Manger has the authority to assign amounts to be used for specific purposes. Assigned fund balance does not require a resolution.

Audit - A comprehensive investigation of the manner in which the government's resources were actually utilized. A financial audit is a review of accounting systems and financial information to determine how government funds were spent and if the expenditures were in compliance with the legislative body's appropriations.

Balanced Budget – The City Code requirement for the budget document to have planned revenues equal planned expenditures.

Bond - A written promise to pay a specified sum of money (called principal or face value) at a specified future date (maturity date) along with periodic interest paid at a specified percentage or the principal (interest rate). Bonds are typically used for long-term debt.

Budget - A document showing the City's financial plan for revenues and expenditures for a given period of time.

Budget Amendment - A legal procedure utilized by the City staff and City Council to revise a budget appropriation.

Budget Calendar - A schedule of key dates or milestones in which the City management and City Council follow in the preparation, adoption, and administration of the budget.

Budget Document - The instrument used by the budget-making authority to present a comprehensive financial program to the City Council.

GLOSSARY OF TERMS

Budget Message - A message prepared by the City Manager explaining the proposed budget and the steps taken to achieve a balanced budget; strategies to achieve the City's goals and highlighting the budget impacts and changes.

Budget Process - The series of steps involved in the planning, preparation, implementation, and monitoring of the City's Budget.

Budget Review Committee - A budget team established by the City Manager to assist with reconciling available resources, citizen or departmental expenditure requests and the needs and goals of the City during the budget preparation.

Budget Transfer - The transfer of an authorized budget dollar amount from one account or fund to another, after the adoption of the budget.

Capital Assets - An asset costing $50,000 or more with a useful life of more than five years.

Capital Budget - A plan of proposed expenditures for infrastructure, buildings, parks, etc., and their financing sources. The first fiscal year of the five year CIP is the basis for the capital budget.

Capital Outlay - Expenditures which result in the acquisitions of, or addition to, fixed assets.

Capital Improvement Plan (CIP) - A plan for capital expenditures to be incurred each year over a period of five future years setting forth each capital project, identifying the expected beginning and ending date for each capital project, the amount to be expended in each year, and the method of financing those expenditures.

Capital Projects - Typically, a capital project encompasses a purchase of land and/or the construction of a building or facility.

City Council - The legislative branch of the City composed of these elected officials; one Mayor, one Vice-Mayor and five Council Members.

Community Development Block Grant and HOME Fund - Funds awarded to the City annually from the Department of Housing and Urban Development which are used to complement other resources in the implementation of the Healthy Neighborhoods Initiative.

Comprehensive Annual Financial Report (CAFR) - The complete annual financial report, prepared by an independent auditing firm that provides detailed information on the City's financial position for a given period.

Contingency - An appropriation of reserved funds to cover unforeseen expenditures and emergencies.

Council's Goals - A statement of the purpose of Hampton City Government.

Debt Service - The City's payment of principal and interest related to all long-term debt according to a pre-determined payment schedule.

Debt Service Fund - A fund established to account for the accumulation of resources for, and the payment of, all general long-term debt principal and interest.

GLOSSARY OF TERMS

Department - A major administrative division of the City that has overall management responsibility for an operation or a group of related operations within a functional area.

Economic Development Fund - Capital fund derived primarily from land sales and rents, established for public improvement projects or purchases and acquisition of land in support of Economic Development efforts.

Employee Benefits - Contributions made by the City to designated funds to meet commitments or obligations for employee fringe benefits. Included are the City's share of the cost of social security and the various pensions, medical and life insurance plans.

Encumbrances - The commitment of appropriated funds to purchase now or in the future an item or service.

Enterprise Fund - A fund whose income is derived from user fees charged to the general public. The Enterprise departments in the City are the Coliseum, the Golf Courses, and the Hampton Roads Convention Center and Steam Plant. These Departments operate in a manner similar to private businesses.

EXCEL Fund - Acronym for Environmental Excellence for Community Enjoyment and Livability, this capital fund finances capital improvements which result in improved social, recreational, and cultural opportunities for residents, beautification of areas, or projects to enhance or preserve something of community value.

Expenditures - An outflow of resources that results in a decrease in the fund's net assets. Expenditures, used with governmental- type funds, are categorized as current expenditures, debt service, capital outlays, and other financing uses. Expenditures are recognized in the accounting period in which the fund liability occurred, if measurable, except for unmatured interest on general long-term debt and on special assessment indebtedness secured by interest - bearing special assessment levies, which should be recognized when due.

Fiscal Year - The twelve month period of the budgetary year. The fiscal year for the budget begins on July 1st and ends the following June 30th.

Fund - An independent group of accountings that are self-balancing by recording its related assets, liabilities, and fund balances/retained earnings, and revenues and expenditures/ expenses.

Fund Balance - The excess amount of the revenues and other financing sources over the expenditures and other uses. Usually refers to the General Fund.

General Fund - The General Fund finances the regular day-to-day operations of the City. It accounts for all revenues and expenditures which are not accounted for in special purpose funds. This fund's source is taxes and fees generated at the local level, such as real estate, personal property, utility taxes, etc.

General Obligation Bonds - Long-term obligations backed by the "full faith and credit" pledge of the City's general fund revenues.

GLOSSARY OF TERMS

Generally Accepted Accounting Principles (GAAP) - The standard rules and procedures set to account for the receipt and expenditure of funds.

Goals - An intended accomplishment based on critical issues identified both by the City Management and the Council.

Government Finance Officers Association (GFOA) - The GFOA is a professional association of public officials whose main goals are to identify and develop state/local government financial and budgeting policies and practice for the public's benefits. Annually, the City applies for the distinguished GFOA awards for the Certificate of Achievement in Financial Reporting (for CAFR) and The Distinguished Budget Preparation Award (for the budget document).

Governmental Accounting Standards Board (GASB) - A body that established accounting principles for both state and local governments.

Grant - A contribution of assets by one governmental unit or other type organization to another. Typically, these contributions are made to local governments from the state and federal governments. Grants are usually made for specified purposes.

Hampton Comprehensive Plan - This document is an update of the 1998 Strategic Plan and the 2010 Comprehensive Plan adopted by City Council in 1989 to provide a foundation for other City policy, planning and budgeting initiatives.

Infrastructure - The structural underlying framework for physical assets such as streets, bridges and buildings.

Intergovernmental Revenues - Revenues received from another government entity, such as the state or federal government.

Internal Service Fund - A proprietary fund used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the City, on a cost reimbursement basis. While accounted for on a similar basis as a private business, Internal Service Funds include Risk Management, Fleet Management, and Information Technology.

Modified Accrual Basis - The accrual basis of accounting under which expenditures, other than accrued interest on general long-term debt, are recorded at the time liabilities are incurred and revenues are recorded when received in cash, unless they are "measurable" and "available" to finance governmental operations or are of a material amount and were not received at the normal time of receipt.

Operating Budget - A plan of financial operation embodying an estimate of proposed expenditures for the fiscal year and the proposed means of financing them (revenue estimates).

Ordinance - An ordinance becomes the local law of the City of Hampton if adopted by the City Council. If the ordinance deals with matters of a general and permanent nature, it is included in the Hampton City Code. If the ordinance deals with matters of a special nature, it is a non-coded ordinance.

Nonspendable Fund Balance - A fund balance classification which includes items where the cash will not be realized in the next year such as inventory, long-term receivable, or a fund that is legally or contractually required to be maintained in tact such as a permanent fund.

GLOSSARY OF TERMS

Performance Indicators - Quantitative and qualitative statistical information used to assess how successful the departments are at achieving their goals and objectives.

Permanent Full-Time (PFT) - A staffing level measurement whereas, one PFT is equal to one full-time position for an entire year.

Personal Services - Items of expenditures in the operating budget for salaries and wages paid for services performed by City employees as well as the fringe benefit costs associated with City of Hampton employees.

Projected - An estimation of revenues and expenditures based on past trends, current economic conditions and future financial forecasts.

Property Tax - A tax levied on the assessed value of real, public utility and personal property.

Recommended Budget - Each year, the City Manager submits a formal budget to City Council based on his recommendations and Council has the option to adopt as is or to modify and adopt.

Reserve - A portion of fund balance that is restricted for a special purpose.

Resolution - A resolution is a method of expressing the opinion or policy of the City Council about matters of administration. Resolutions are less formal than ordinances.

Resources - Total combined amount of beginning funds on hand and estimated revenues available for appropriation.

Restricted Fund Balance – A fund balance classification where the constraints are placed on these funds are either externally imposed by creditors, grantors, laws or regulations of other governments or they are imposed by law through constitutional provisions or enabling legislation.

Revenue - The term designates an increase in a fund's assets which does not increase a liability (e.g., proceeds from a loan), does not represent a repayment of an expenditure already made, does not represent a cancellation of certain liabilities, and does not represent an increase in contributed capital.

Revenue Estimate - A formal estimate of how much revenue will be earned from a specific revenue source for some future period; typically, a future fiscal year.

Risk Management - The coordinated and continuous effort to minimize the potential financial and human resource losses arising from workers compensation, liability and property exposures.

School Operating Fund - A special revenue fund used to account for the revenues and expenditures of the Hampton City School System.

Special Revenue Fund - Revenues in this fund are restricted for a specific purpose. Examples of special revenue funds are CDBG Fund and Economic Development Fund.

Strategic Plan - With broad direction provided by the Community Plan, this plan outlines the most effective ways for achieving those goals throughout different strategies, programs and action plans.

GLOSSARY OF TERMS

Tax Rate - The amount of tax levied for each $100 of assessed value.

Transfer To - This term refers to the transfer of financial resources out of one fund to another fund. Typically, these transfers are from the General Fund to other funds.

Unassigned Fund Balance - (formerly undesignated fund balance) is the amount of fund balance in the General Fund which cannot be classified as non-spendable, restricted, committed or assigned. It represents the excess of a fund's assets and estimated revenue for a period over its liabilities, restricted, committed assigned, non-spendable and available appropriations for the period.

Undesignated Fund Balance – *See definition for Unassigned Fund Balance.*

Virginia Retirement System (VRS) - An agent and cost-sharing multiple-employer defined benefit pension plan administered by the Commonwealth of Virginia and offered to Virginia's public sector employees.

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